



**New York City Council**  
 Hon. Adrienne Adams, Speaker of the Council  
 Hon. Pierina Sanchez, Chair, Housing and Buildings Committee

**2026 Preliminary Plan, the Fiscal 2026 Preliminary Capital Commitment Plan and the Fiscal 2025 Preliminary Mayor’s Management Report for the Department of Housing Preservation and Development**

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**Fiscal 2026 Preliminary Plan**

**FY25**    **FY26**

**\$47.1 million since Adopt.**



**(\$193.7) million since Nov.**



**\$292.0 million since Adopt.**

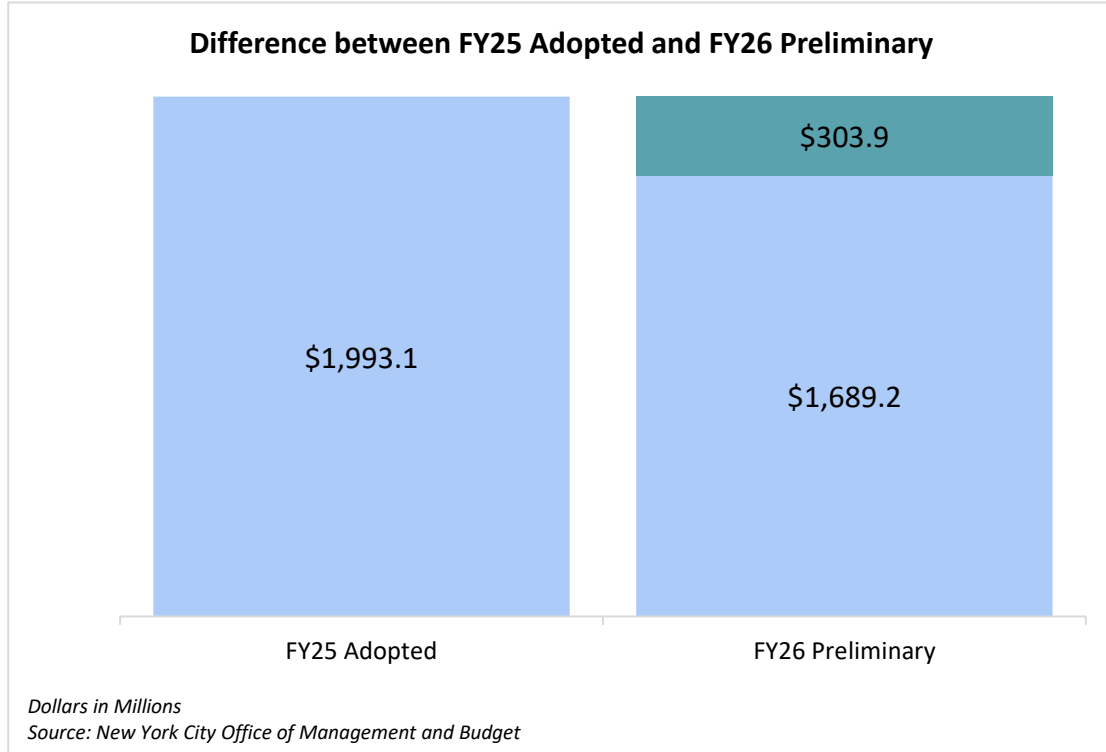


**\$248.9 million since Nov.**



**Department of Housing Preservation and Development Budget Overview**

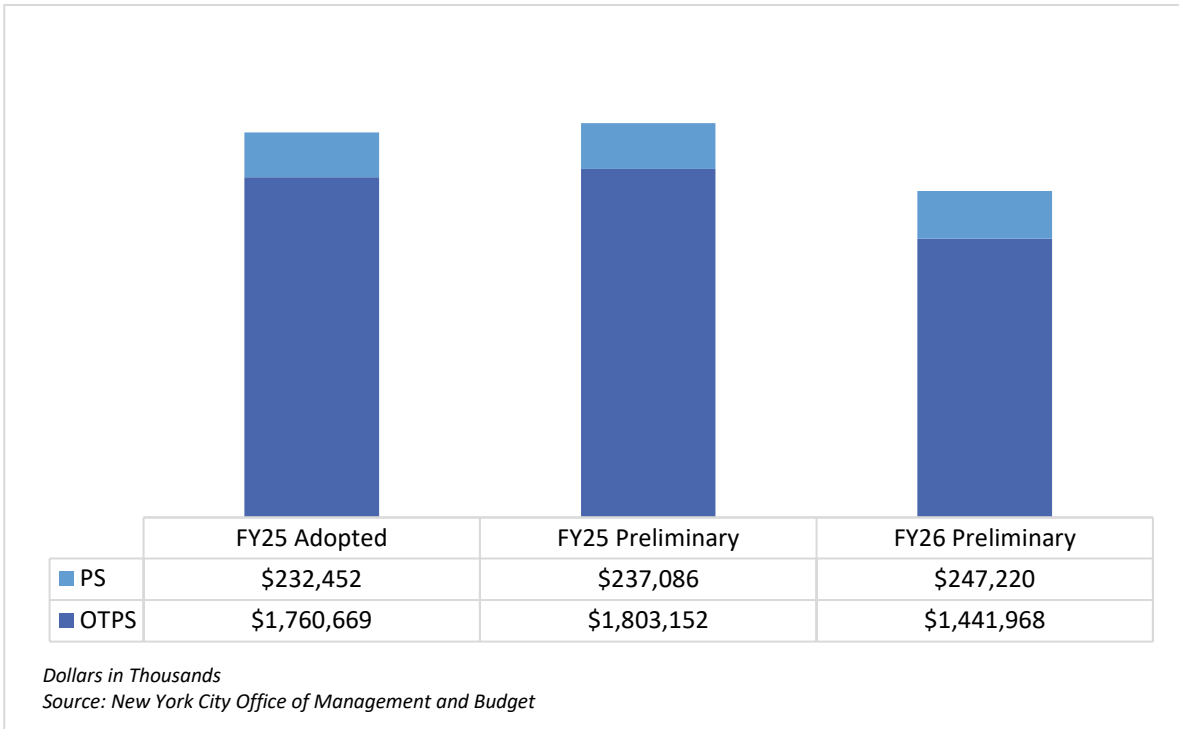
The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan), includes a proposed Fiscal 2026 budget of \$1.69 billion for the Department of Housing Preservation and Development (HPD or the Department). The Department’s projected Fiscal 2026 budget represents 1.5 percent of the City’s proposed Fiscal 2026 budget in the Preliminary Plan. HPD’s Fiscal 2026 budget in the Preliminary Plan is \$248.9 million (17.3 percent) greater than its \$1.44 billion Fiscal 2026 budget in the November Financial Plan. The Fiscal 2026 Preliminary Budget is \$303.9 million less than the Fiscal 2025 Adopted Budget, as shown in the table.



**PS and  
OTPS:**

**PS:  
\$247.2 million**

**OTPS:  
\$1.44 billion**



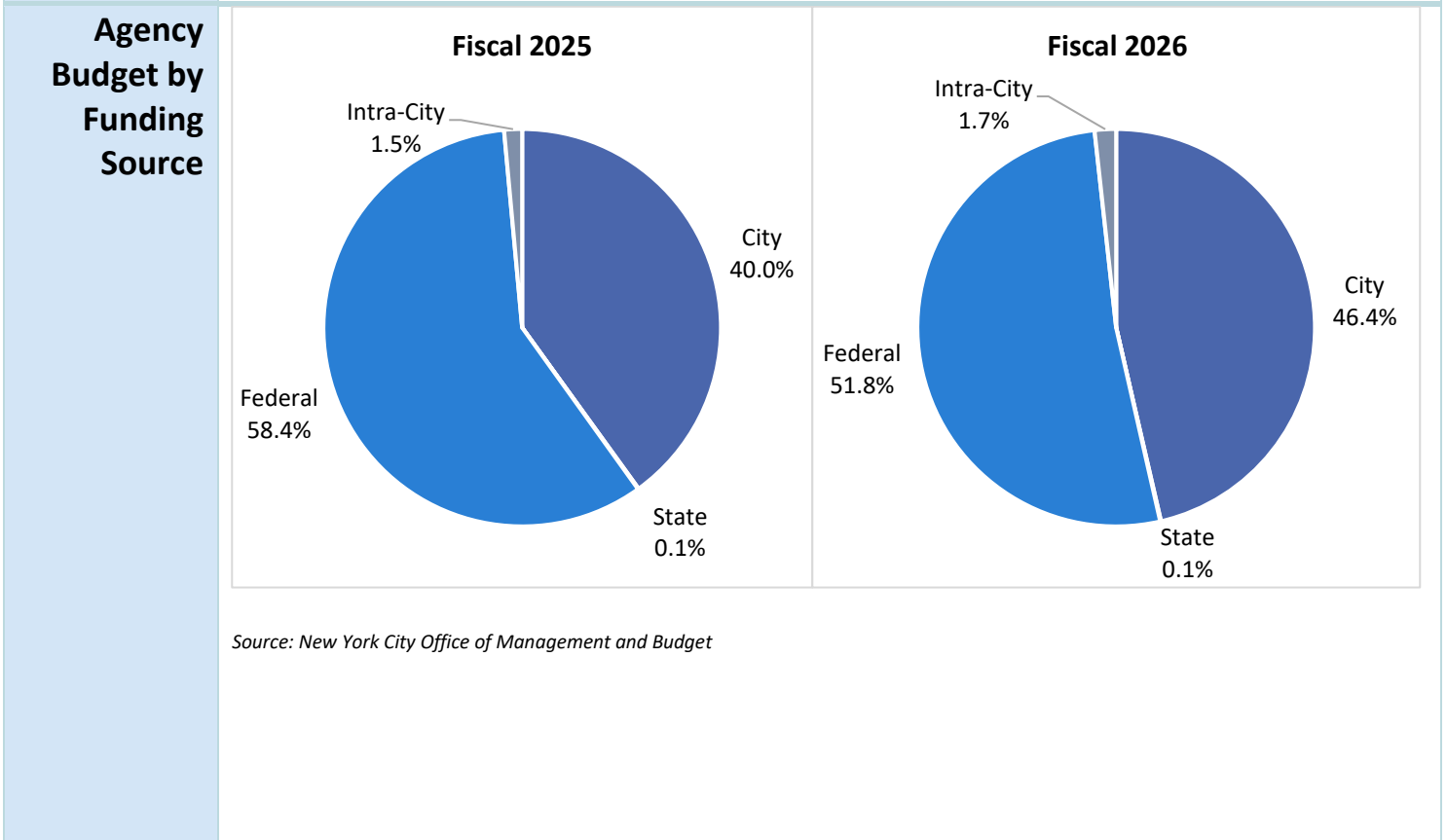
**Agency  
Financial  
Summary**

| <i>Dollars in Thousands</i>             | FY23               | FY24               | FY25               | Preliminary Plan   |                    | *Difference        |
|-----------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                                         | Actual             | Actual             | Adopted            | FY25               | FY26               | FY26 - FY25        |
| <b>Budget by Program Area</b>           |                    |                    |                    |                    |                    |                    |
| Administration                          | \$68,195           | \$69,472           | \$71,616           | \$224,467          | \$78,467           | \$6,851            |
| Administration Program                  | 307,446            | 350,074            | 340,751            | 368,969            | 360,168            | 19,417             |
| Development                             | 47,597             | 55,571             | 122,814            | 165,444            | 83,465             | (39,349)           |
| Housing Operations - Section 8 Programs | 643,912            | 725,762            | 673,645            | 736,946            | 700,894            | 27,248             |
| Housing Operations- Emergency Housing   | 73,548             | 449,483            | 600,596            | 341,894            | 287,156            | (313,440)          |
| Housing Operations- Mgmt & Disposition  | 28,918             | 36,435             | 32,218             | 29,894             | 29,988             | (2,230)            |
| Preservation - Anti-Abandonment         | 10,863             | 11,958             | 16,109             | 18,264             | 4,331              | (11,778)           |
| Preservation - Code Enforcement         | 36,851             | 47,918             | 42,563             | 45,176             | 45,288             | 2,725              |
| Preservation - Emergency Repair         | 33,047             | 37,772             | 35,545             | 35,746             | 36,373             | 828                |
| Preservation - Lead Paint               | 20,164             | 23,721             | 22,299             | 24,035             | 22,461             | 163                |
| Preservation - Other Agency Services    | 53,541             | 63,674             | 34,964             | 49,403             | 40,596             | 5,632              |
| <b>TOTAL</b>                            | <b>\$1,324,080</b> | <b>\$1,871,841</b> | <b>\$1,993,121</b> | <b>\$2,040,238</b> | <b>\$1,689,188</b> | <b>(\$303,934)</b> |
| <b>Funding</b>                          |                    |                    |                    |                    |                    |                    |
| City Funds                              | \$391,341          | \$862,776          | \$1,068,647        | \$816,962          | \$783,414          | (\$285,233)        |
| Other Categorical                       | 9,585              | 11,362             | 867                | 8,001              | 7,115              | 6,248              |
| Capital- IFA                            | 20,551             | 22,522             | 25,708             | 26,164             | 27,206             | 1,499              |
| State                                   | 1,124              | 191                | 1,985              | 1,985              | 1,075              | (910)              |
| Federal - Community Development         | 243,814            | 238,608            | 242,298            | 309,019            | 195,021            | (47,277)           |
| Federal - Other                         | 654,597            | 733,874            | 651,481            | 875,521            | 673,154            | 21,673             |
| Intra City                              | 3,069              | 2,509              | 2,136              | 2,586              | 2,202              | 66                 |
| <b>TOTAL</b>                            | <b>\$1,324,080</b> | <b>\$1,871,841</b> | <b>\$1,993,121</b> | <b>\$2,040,238</b> | <b>\$1,689,188</b> | <b>(\$303,934)</b> |
| <b>Budgeted Headcount</b>               |                    |                    |                    |                    |                    |                    |
| Full-Time Positions - Civilian          | 2,401              | 2,425              | 2,693              | 2,766              | 2,808              | 115                |
| <b>TOTAL</b>                            | <b>2,401</b>       | <b>2,425</b>       | <b>2,693</b>       | <b>2,766</b>       | <b>2,808</b>       | <b>115</b>         |

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

|                                     |                                       |                     |                            |                         |                            |
|-------------------------------------|---------------------------------------|---------------------|----------------------------|-------------------------|----------------------------|
| <b>Agency Contract Budget:</b>      | <i>Dollars in Thousands</i>           |                     |                            |                         |                            |
|                                     | <b>Category</b>                       | <b>FY25 Adopted</b> | <b>Number of Contracts</b> | <b>FY26 Preliminary</b> | <b>Number of Contracts</b> |
|                                     | Cleaning Services                     | \$1                 | 1                          | \$1                     | 1                          |
|                                     | Community Consultants                 | 35,035              | 10                         | 31,232                  | 6                          |
|                                     | Contractual Services - General        | 95,290              | 19                         | 95,980                  | 19                         |
|                                     | Data Processing Equipment Maintenance | 427                 | 2                          | 427                     | 2                          |
|                                     | In-Rem Maintenance Costs              | 146                 | 3                          | 146                     | 3                          |
|                                     | Maintenance and Repairs - General     | 9,691               | 57                         | 12,691                  | 57                         |
|                                     | Office Equipment Maintenance          | 819                 | 2                          | 875                     | 2                          |
|                                     | Prof. Services - Legal Services       | 50                  | 3                          | 50                      | 3                          |
|                                     | Prof. Services - Other                | 3,361               | 4                          | 11,332                  | 5                          |
|                                     | Security Services                     | 1,213               | 6                          | 1,213                   | 6                          |
|                                     | Temporary Services                    | 1,594               | 8                          | 2,234                   | 8                          |
| Training Program for City Employees | 695                                   | 7                   | 695                        | 7                       |                            |
| <b>TOTAL</b>                        | <b>\$148,322</b>                      | <b>122</b>          | <b>\$156,874</b>           | <b>119</b>              |                            |

Source: New York City Office of Management and Budget

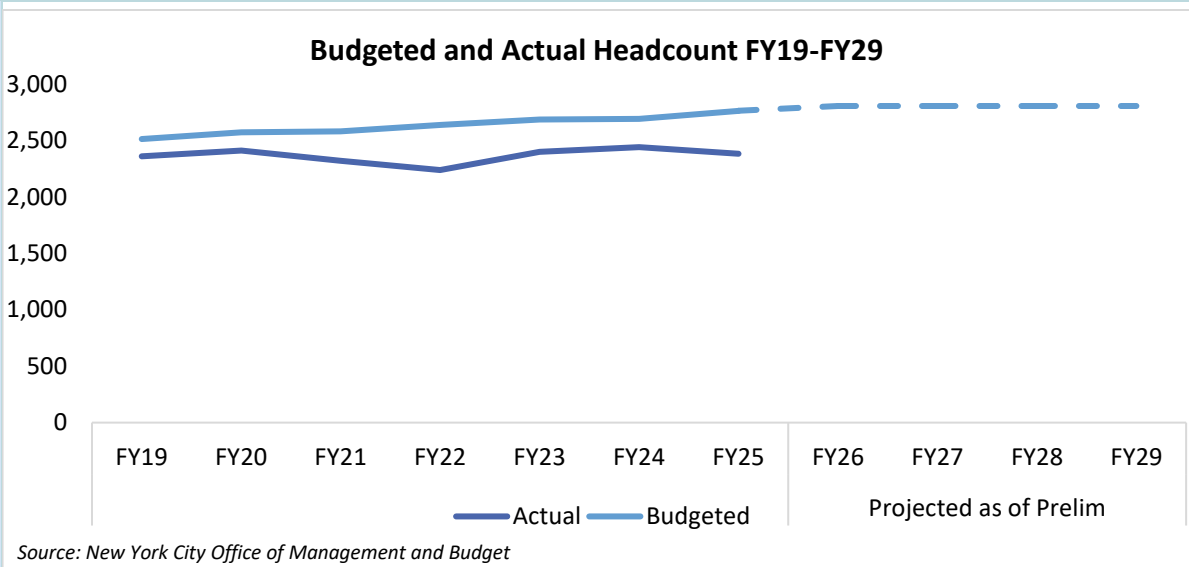


Source: New York City Office of Management and Budget

**FY26 Budgeted Headcount:**  
**2,808 full-time positions**

**Actual Headcount as of January:**  
**2,384**

**Vacancies as of January:**  
**382**



*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 = (\$193.7)           | FY26 = \$248.9              | FY27 = \$5.2                | FY28 = 16.0               | FY29 = \$25.2              |
|----------------------------|-----------------------------|-----------------------------|---------------------------|----------------------------|
| New Needs = \$1.7          | New Needs = \$8.7           | New Needs = \$9.9           | New Needs = \$10.1        | New Needs = \$10.1         |
| Other Adjustments = \$18.4 | Other Adjustments = \$240.2 | Other Adjustments = (\$4.8) | Other Adjustments = \$5.9 | Other Adjustments = \$15.1 |
| Savings = (\$213.9)        | 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: \$248.9**  
**million**  
**New Needs:**  
**\$8.7 million**  
**Other**  
**Adjustments:**  
**\$240.2 million**

**Significant Preliminary Plan Changes**

**New Needs**

- **State Housing Incentives Staff.** The Preliminary Plan includes an additional \$500,000 in Fiscal 2025 and \$1.5 million baselined starting in Fiscal 2026 for 17 additional staff positions. These additional staff will support the production of affordable housing through tax incentives (J-51, 485-X, and 467-M) as well as support enforcement of these programs.
- **Partners in Preservation.** The Preliminary Plan includes an additional \$1.4 million baselined starting in Fiscal 2026 for an expansion of the Partners in Preservation program to nine additional Community Districts bringing the total number of Community Districts to 49.
- **Code Enforcement Capacity.** The Preliminary Plan includes an additional \$1.2 million in Fiscal 2026 and \$1.7 million in the outyears for 23 additional staff positions. These additional staff will work to enforce various housing related codes throughout the City.
- **Accessory Dwelling Unit (ADU) and Basements Contract and Program.** The Preliminary Plan includes an additional \$907,967 in Fiscal 2026 and \$1.2 million baselined in the outyears to establish the Basements and ADU Construction and Technical Assistance Program. Of the total, \$485,000 beginning in Fiscal 2026 will support a technical assistance contract. The remaining funding will support 17 new positions to manage the program.
- **City of Yes Staffing Commitments.** As part of the City of Yes, the administration committed to funding additional staff at HPD, DOB, and DCP. The Preliminary Plan reflects this commitment, some of which are highlighted above. The table below shows the headcount and funding additions by function across the Plan.

| Initiative                     | FY25      |                    | FY26      |                    | FY27      |                    | FY28      |                    |
|--------------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|
|                                | HC        | Funding            | HC        | Funding            | HC        | Funding            | HC        | Funding            |
| ADU and Basements Program      | 2         | \$123,025          | 8         | \$717,252          | 10        | \$861,847          | 11        | \$934,145          |
| Affordability Preference       | 3         | 229,425            | 11        | 1,101,678          | 11        | 1,101,678          | 11        | 1,101,678          |
| Code Enforcement Capacity      | 0         | 0                  | 23        | 1,694,998          | 23        | 1,694,998          | 23        | 1,694,998          |
| Compliance and Risk Management | 0         | 0                  | 3         | 247,783            | 3         | 247,783            | 3         | 247,783            |
| Emergency Demolition Capacity  | 0         | 0                  | 3         | 283,320            | 3         | 283,320            | 3         | 283,320            |
| Homeownership & Shared Equity  | 2         | 133,000            | 2         | 206,500            | 2         | 206,500            | 2         | 206,500            |
| Preservation Finance Capacity  | 8         | 609,285            | 13        | 1,499,212          | 13        | 1,499,212          | 13        | 1,499,212          |
| State Housing Incentives Staff | 12        | 500,000            | 17        | 1,500,000          | 17        | 1,500,000          | 17        | 1,500,000          |
| Supportive Housing Development | 2         | 133,000            | 11        | 779,332            | 11        | 779,332            | 11        | 779,332            |
| Tax Lien Sale Outreach         | 2         | 200,000            | 2         | 200,000            | 2         | 200,000            | 2         | 200,000            |
| <b>Total</b>                   | <b>31</b> | <b>\$1,927,735</b> | <b>93</b> | <b>\$8,230,075</b> | <b>95</b> | <b>\$8,374,670</b> | <b>96</b> | <b>\$8,446,968</b> |

### Other Adjustments

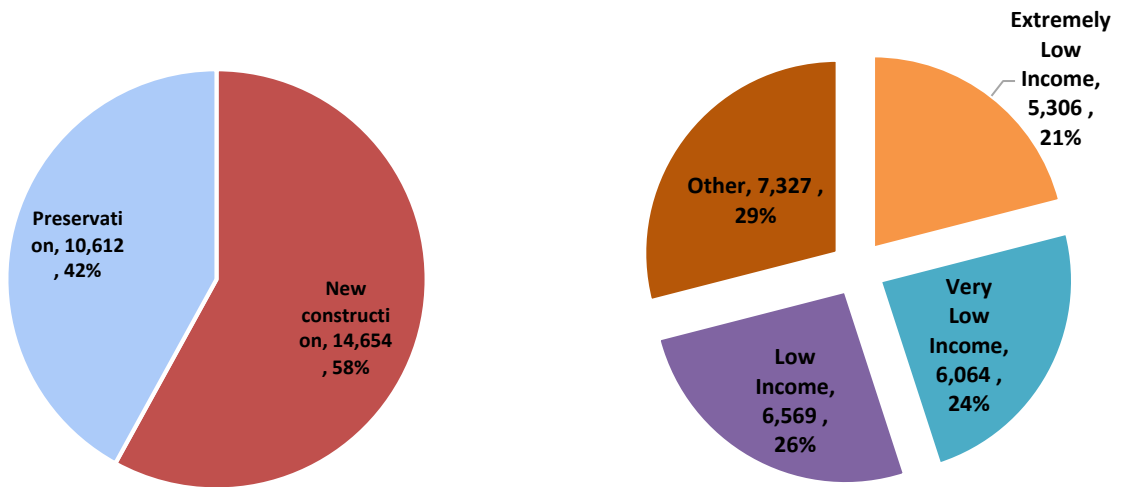
- **Asylum Seeker City Funding Reallocation.** The Preliminary Plan includes an additional \$249.7 million in Fiscal 2026 only, reflecting the preliminary projection of HPD's share of the citywide asylum seeker budget in the next fiscal year.
- **Supportive Housing Re-estimate.** The Preliminary Plan includes a roll of \$21.0 million across Fiscal 2025, 2026 and 2027 into the outyears, \$5.9 million in Fiscal 2028 and \$15.1 million in Fiscal 2029. This is due to shifting timelines on the completion of supportive housing units in the future. HPD is currently financing 700 NYC15 units per year and they expect to meet the goal of 7,500 units by 2028.

**Preliminary Mayor's Management Report**

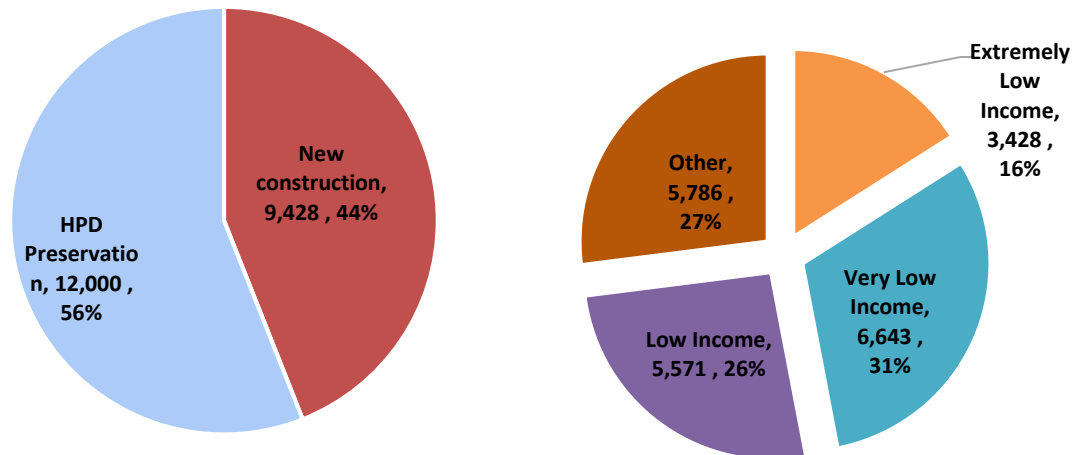
The Preliminary Mayor's Management Report (PMMR) for Fiscal 2025 reports on four service areas and four goals for HPD. Noteworthy metrics that were reported are detailed below.

- Affordable Housing Starts and Completions**– HPD surpassed its targets of 20,000 housing unit starts and 17,500 housing unit completions in Fiscal 2024. According to the PMMR, the Department anticipates that it will exceed its targets again in Fiscal 2025. However, the PMMR includes no discrete targets on units preserved or units constructed. The PMMR would benefit from this distinction to reflect the distinction in the budget between development and preservation. The charts below show the breakdown of starts and completions by type and targeted income.

**Fiscal 2024 Affordable Housing Starts by Type and Income**



**Fiscal 2024 Affordable Housing Completions by Type and Income**

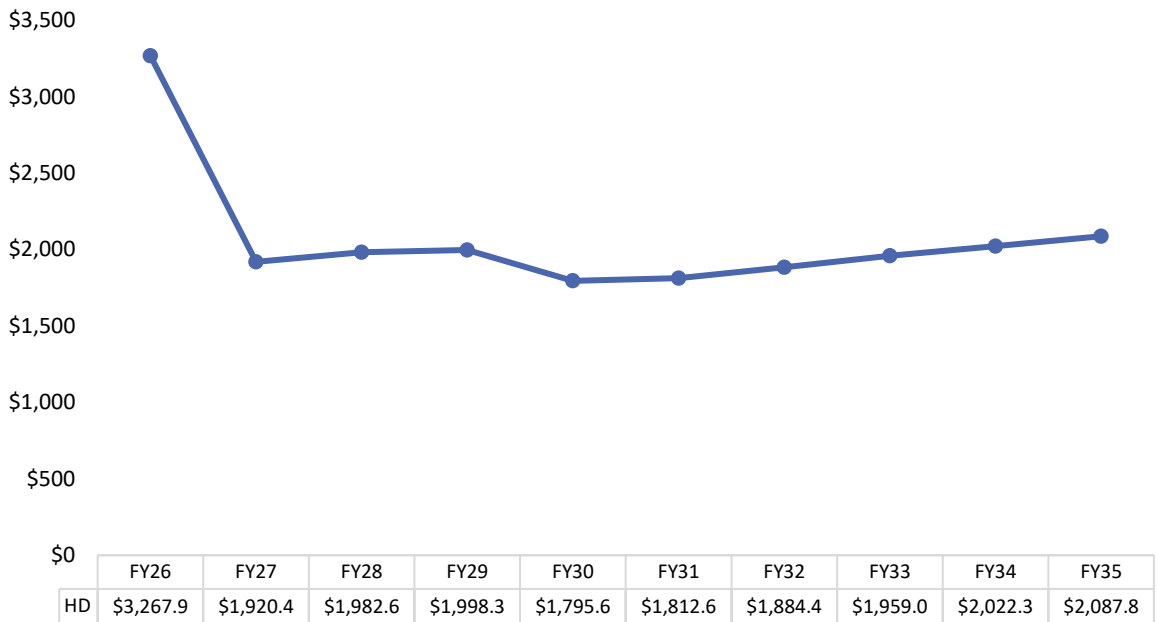


|                                              |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
|----------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                              | <ul style="list-style-type: none"> <li>• <b>Violations</b> – In the first four months of Fiscal 2025 HPD issued 13 percent more violations than during the same period in Fiscal 2024. This corresponds with the upward trend in violations issued over the past several fiscal years. In Fiscal 2024 HPD issued 165,000 more violations than it did in Fiscal 2022. Other indicators reflect increased activity around tracking, issuing, and resolving housing maintenance violations. For example, in Fiscal 2024 the number of inspection visits per team per day was 15.2 compared to 12.6 in Fiscal 2022. But inspection visits per team per day were only 13.6 in the first four months of Fiscal 2025, down from 14.6 in the same period last year. As the total number of violations increased by over 170,000 between Fiscal 2023 and Fiscal 2024 the number of inspection visits per day also increased, suggesting that HPD teams are responding to the increase in violations by increasing their visits. Notably, the percent of violations issued and removed in the same fiscal year was 41 percent in Fiscal 2025, suggesting that 59 percent of violations remain unresolved for longer than a fiscal year.</li> <li>• <b>Enforcement Actions and Litigation</b> – The number of violations dismissed as a result of litigation and an order to correct and the number of units where litigation was closed due to compliance and an order to correct fell in both Fiscal 2024 and the first four months of Fiscal 2025. Units discharged from the Alternative Enforcement Program due to owner compliance increased in both Fiscal 2024 and the first four months of Fiscal 2025, from 2,810 to 3,374 and from 851 to 1,173 respectively. However, the PMMR does not provide the total number of units in the Alternative Enforcement Program, only the number of units discharged. Strikingly, in Fiscal 2024 the number of distinct units affected by emergency repair work as a result of HPD violations was 164,271, more than double the number of units in the preceding fiscal year.</li> </ul> |
| <p><b>Budget Issues and Concerns</b></p>     | <p>Between the Fiscal 2025 Adopted Budget and the passage of City of Yes/City for All, the Council and the administration have devoted significant resources towards addressing the housing affordability challenges facing the City. While significant investments are critical, the Department requires sufficient capacity to commit and spend its ample resources efficiently. While the Department has achieved impressive levels of housing starts and completions over the past few fiscal years, it is unclear whether the Department has the staffing and administrative capacity it needs to improve its performance.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| <p><b>Federal and State Budget Risks</b></p> | <p>On January 27, 2025, the Trump administration issued a directive to pause federal loan and grant spending. This directive was quickly rescinded two days later, but an executive order issued by the President to review funding remains in effect. The outcome of the executive order is currently uncertain. The Preliminary Plan includes approximately \$1.19 billion of federal funding for HPD in Fiscal 2025 and \$868.2 million for Fiscal 2026. If the City is unable to collect this federal funding, HPD’s budget could have a shortfall that would need to be resolved in a future financial plan.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |



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

**FY26 Preliminary Ten-Year Capital Strategy**



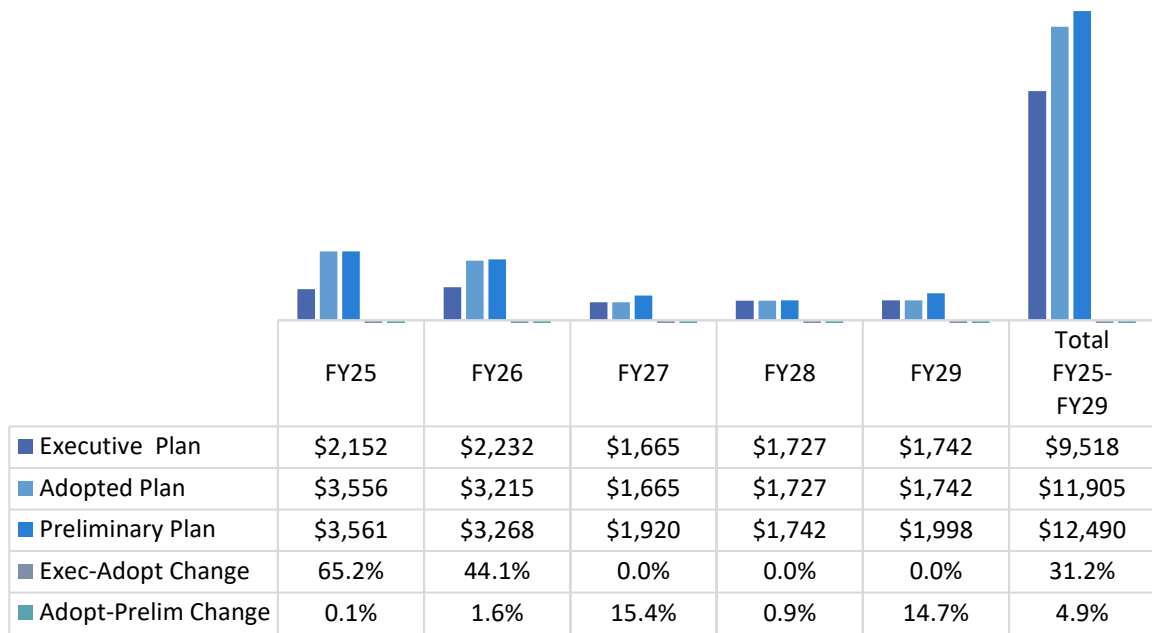
*Dollars in Millions*  
*Source: The Mayor's Office of Management and Budget*

**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). In the Fiscal 2025 Adopted Budget, the Council secured an additional \$2.0 billion in capital funding for housing and public housing in Fiscals 2025 and 2026. The increase between the Fiscal 2025 Executive Commitment Plan and the Fiscal 2025 Adopted Plan reflect the additional funds. The capital program saw additional enhancements as a result of the Council's passage of the City of Yes/City for All legislation. The Council successfully secured commitments to add an additional \$2.0 billion over the next five years of which, \$1.0 billion will come from the City and \$1.0 billion from the State. HPD's commitments for Fiscal 2025 through 2029, as presented in the Preliminary Commitment Plan, total \$12.5 billion, five percent greater than the total for the same period presented in the Adopted Capital Commitment Plan released in September. The Department's planned commitments comprise 11.2 percent of the City's total \$113.19 billion Fiscal 2025 through 2029 Plan.

**Capital Commitment Plan**

**Fiscal 2025-2029 Capital Commitment Plan: Changes across the Last Three Plans**



Dollars in Millions

Source: New York City Office of Management and Budget

**Preliminary Capital Commitment Plan Highlights**

Some of the major capital projects in the Preliminary Capital Commitment Plan for Fiscal 2025-2029 are discussed below, the table below presents HPD’s largest capital budget lines and their changes, if any, between the Adopted Capital Commitment Plan released last September and the Preliminary Capital Commitment Plan released in January 2025. HPD’s three largest budget lines remain relatively unchanged between the plans, with the Low-Income Rental Program at \$1.9 billion, NYCHA’s RAD/PACT conversion budget at \$1.64 billion (presented in HPD’s budget rather than NYCHA’s), and Supportive Housing increasing by \$101 million to \$1.6 billion. Mixed Income Rental, Participation Loan Program, Article 8A, and Multifamily Homeownership all see substantial increases between the two most recent plans. Low Income Housing Tax Credit (LIHTC) Projects sees a \$93.0 million reduction over the plan period. This program applies to properties that are reaching or have reached the end of their tax credit compliance period.

**HPD Capital Commitment Plan by Major Budget Lines, Adopted vs. Preliminary, FY25-29 (Dollars in Thousands)**

| <b>Program</b>                                   | <b>Adopted 25-29</b> | <b>Prelim 25-29</b> | <b>Change</b>    |
|--------------------------------------------------|----------------------|---------------------|------------------|
| LOW INCOME RENTAL PROGRAM                        | \$1,900,248          | \$1,902,949         | \$2,701          |
| NYCHA PROGRAM, CITYWIDE                          | 1,639,087            | 1,639,087           | 0                |
| SUPPORTIVE HOUSING                               | 1,499,369            | 1,601,074           | 101,705          |
| MIXED INCOME RENTAL - LOW                        | 1,300,962            | 1,359,028           | 58,066           |
| PARTICIPATION LOAN PROGRAM (PLP), REHAB          | 1,273,828            | 1,288,591           | 14,763           |
| LOW INCOME HOUSING TAX CREDIT (LIHTC) PROJECTS   | 634,902              | 541,746             | (93,156)         |
| MULTIFAMILY HOMEOWNERSHIP PROGRAM                | 346,657              | 464,962             | 118,305          |
| ARTICLE 8A LOAN PROGRAM                          | 311,092              | 462,279             | 151,187          |
| ASSISTED LIVING AND SENIOR HOUSING, CITYWIDE     | 432,319              | 438,842             | 6,523            |
| AFFORDABLE NEIGHBORHOOD COOPERATIVE PROGRAM      | 356,674              | 394,946             | 38,272           |
| SUPPORTIVE HOUSING REHAB                         | 330,816              | 331,390             | 574              |
| HUD MULTI-FAMILY PROGRAM, CITYWIDE               | 178,536              | 287,174             | 108,638          |
| VERY LOW-INCOME AND EXTREMELY LOW-INCOME HOUSING | 251,739              | 251,739             | 0                |
| THIRD PARTY TRANSFER PROGRAMS, LL #37, CITYWIDE  | 248,201              | 250,297             | 2,096            |
| HPD GREEN PROGRAM                                | 176,641              | 198,839             | 22,198           |
| MIXED INCOME RENTAL - MOD/MID                    | 193,884              | 198,711             | 4,827            |
| MULTIFAMILY PRESERVATION LOAN PROGRAM            | 134,523              | 135,168             | 645              |
| All Other Projects                               | 695,503              | 743,016             | 47,513           |
| <b>Grand Total</b>                               | <b>\$11,904,981</b>  | <b>\$12,489,838</b> | <b>\$584,857</b> |

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

| <i>Dollars in Thousands</i>                                                           | FY25               |                    |                    | FY26             |                  |                    |
|---------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|------------------|------------------|--------------------|
|                                                                                       | City               | Non-City           | Total              | City             | Non-City         | Total              |
| <b>HPD Budget as of the Adopted FY25 Plan</b>                                         | <b>\$1,068,646</b> | <b>\$924,474</b>   | <b>\$1,993,120</b> | <b>\$520,329</b> | <b>\$876,905</b> | <b>\$1,397,234</b> |
| <b>Changes Introduced in the November 2024 Plan</b>                                   |                    |                    |                    |                  |                  |                    |
| <b>New Needs</b>                                                                      |                    |                    |                    |                  |                  |                    |
| Alternative Enforcement Program                                                       | \$1,121            | \$0                | \$1,121            | \$1,121          | \$0              | \$1,121            |
| Emergency Demolition OTPS Cost                                                        | 14,732             | 0                  | 14,732             | 0                | 0                | 0                  |
| Roosevelt Island Steam Plant Demolition                                               | 3,000              | 0                  | 3,000              | 9,000            | 0                | 9,000              |
| Tax Lien Sale Outreach                                                                | 207                | 0                  | 207                | 2,207            | 0                | 2,207              |
| <b>Subtotal, New Needs</b>                                                            | <b>\$19,060</b>    | <b>\$0</b>         | <b>\$19,060</b>    | <b>\$12,328</b>  | <b>\$0</b>       | <b>\$12,328</b>    |
| <b>Other Adjustments</b>                                                              |                    |                    |                    |                  |                  |                    |
| AG SETTLEMENT FUNDS                                                                   | \$0                | \$1,323            | \$1,323            | \$0              | \$0              | \$0                |
| BPCA Funds                                                                            | 0                  | 4,694              | 4,694              | 0                | 0                | 0                  |
| DEP/HPD-Gowanus-MOU-relocation                                                        | 0                  | 450                | 450                | 0                | 6,238            | 6,238              |
| EHV HPD NAVIGATOR FUNDS                                                               | 0                  | 491                | 491                | 0                | 0                | 0                  |
| EHV NYCHA NAVIGATOR FUNDS                                                             | 0                  | 3,858              | 3,858              | 0                | 0                | 0                  |
| Financial Plan Headcount Adjustments - *29 HC b/l (25 in '28)                         | 0                  | 0                  | 0                  | 0                | 0                | 0                  |
| FY25 HAP Payment - CR08                                                               | 0                  | 33,384             | 33,384             | 0                | 0                | 0                  |
| HAP Out Payment - CR08                                                                | 0                  | 0                  | 0                  | 0                | 0                | 0                  |
| HOME-ARP HPD/NYCHA Agreement                                                          | 0                  | 150,000            | 150,000            | 0                | 17,600           | 17,600             |
| HomeFix Program Funding Swap                                                          | (2,891)            | 0                  | (2,891)            | 0                | 0                | 0                  |
| LAP                                                                                   | 0                  | 89                 | 89                 | 0                | 0                | 0                  |
| LEAD DEMO 2020                                                                        | 0                  | 204                | 204                | 0                | 0                | 0                  |
| LEAD DEMO 2020 ROLL                                                                   | 0                  | 1,061              | 1,061              | 0                | 0                | 0                  |
| NYC Neighborhood Tech Help                                                            | 0                  | 862                | 862                | 0                | 0                | 0                  |
| NYCHA CPSD Studies                                                                    | 672                | 0                  | 672                | 100              | 0                | 100                |
| Reallocate funds for NYCHA                                                            | 0                  | 45,941             | 45,941             | 0                | 0                | 0                  |
| Reallocate funds for DEV                                                              | 0                  | 102                | 102                | 0                | 0                | 0                  |
| Reallocate Funds for DTR                                                              | 0                  | 2,332              | 2,332              | 0                | 0                | 0                  |
| Reallocate funds for ENS                                                              | 0                  | (50)               | (50)               | 0                | 0                | 0                  |
| Reallocate funds for ENS                                                              | 0                  | 0                  | 0                  | 0                | 0                | 0                  |
| Reallocate funds for ENS-7008                                                         | 0                  | 3                  | 3                  | 0                | 0                | 0                  |
| Reallocate funds for Help Desk                                                        | 0                  | 709                | 709                | 0                | 0                | 0                  |
| Reallocate funds for HOME-ARP                                                         | 0                  | 437                | 437                | 0                | 705              | 705                |
| Reallocate funds for IDA                                                              | 0                  | 400                | 400                | 0                | 1,637            | 1,637              |
| Reallocate funds for NYCHA                                                            | 0                  | 13,200             | 13,200             | 0                | 0                | 0                  |
| Reallocate funds for TECH                                                             | 0                  | 1,384              | 1,384              | 0                | 0                | 0                  |
| Reallocate funds fro OENS                                                             | 0                  | 41                 | 41                 | 0                | 0                | 0                  |
| Reallocate funds to DOI                                                               | 0                  | 719                | 719                | 0                | 0                | 0                  |
| Rollover HAP Payment - 7625                                                           | 0                  | 374                | 374                | 0                | 0                | 0                  |
| Rollover EHV Payment - CR18                                                           | 0                  | 40                 | 40                 | 0                | 0                | 0                  |
| Rollover EHV Payment - CR19                                                           | 0                  | 385                | 385                | 0                | 0                | 0                  |
| Rollover Enterprise - 7016                                                            | 0                  | 744                | 744                | 0                | 0                | 0                  |
| Rollover NYC NIP - 7624                                                               | 0                  | 588                | 588                | 0                | 0                | 0                  |
| Rollover NYCHA - 9032                                                                 | 0                  | 10                 | 10                 | 0                | 0                | 0                  |
| Rollover SEC8 - CCD - 7617                                                            | 0                  | 509                | 509                | 0                | 0                | 0                  |
| Rollover to the State CDBG                                                            | 0                  | 543                | 543                | 0                | 0                | 0                  |
| Sandy MF Funding                                                                      | 0                  | 6,013              | 6,013              | 0                | 0                | 0                  |
| Sandy URA funding FY25                                                                | 0                  | 4                  | 4                  | 0                | 0                | 0                  |
| SEC8 HCV - Port-out Adm Short                                                         | 0                  | 166                | 166                | 0                | 0                | 0                  |
| The department is realigning the Housing Vacancy Survey funds with projected expenses | (3,115)            | 0                  | (3,115)            | 2,610            | 166              | 2,776              |
| To bring up S8 Funds                                                                  | 0                  | 2,617              | 2,617              | 0                | 0                | 0                  |
| To bring up S8 funds for CCD                                                          | 0                  | 270                | 270                | 0                | 2,617            | 2,617              |
| To take down FED funds for EHV                                                        | 0                  | (1,257)            | (1,257)            | 0                | 282              | \$282              |
| TRIE Adjustment - NYCHA                                                               | 11                 | 0                  | 11                 | 0                | (1,266)          | (1,266)            |
| <b>Subtotal, Other Adjustments</b>                                                    | <b>(\$5,323)</b>   | <b>\$272,640</b>   | <b>\$267,317</b>   | <b>\$2,710</b>   | <b>\$27,979</b>  | <b>\$30,689</b>    |
| <b>Savings</b>                                                                        |                    |                    |                    |                  |                  |                    |
| Asylum Seeker Savings                                                                 | (\$45,536)         | \$0                | (\$45,536)         | \$0              | \$0              | \$0                |
| <b>Subtotal, Savings</b>                                                              | <b>(\$45,536)</b>  | <b>\$0</b>         | <b>(\$45,536)</b>  | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>         |
| <b>TOTAL, All Changes in November 2024 Plan</b>                                       | <b>(\$31,799)</b>  | <b>\$272,640</b>   | <b>\$240,841</b>   | <b>\$15,038</b>  | <b>\$27,979</b>  | <b>\$43,017</b>    |
| <b>HPD Budget as of the November 2024 Plan</b>                                        | <b>\$1,036,848</b> | <b>\$1,197,114</b> | <b>\$2,233,961</b> | <b>\$535,367</b> | <b>\$904,884</b> | <b>\$1,440,251</b> |

| Dollars in Thousands                                   | FY25               |                    |                    | FY26             |                  |                    |
|--------------------------------------------------------|--------------------|--------------------|--------------------|------------------|------------------|--------------------|
|                                                        | City               | Non-City           | Total              | City             | Non-City         | Total              |
| <b>Changes Introduced in the FY26 Preliminary Plan</b> |                    |                    |                    |                  |                  |                    |
| <b>New Needs</b>                                       |                    |                    |                    |                  |                  |                    |
| ADU and Basements Contract                             | \$0                | \$0                | \$0                | \$485            | \$0              | \$485              |
| ADU and Basements Program                              | 123                | 0                  | 123                | 423              | 0                | 423                |
| Code Enforcement Capacity                              | 0                  | 0                  | 0                  | 1,193            | 0                | 1,193              |
| Compliance and Risk Management                         | 0                  | 0                  | 0                  | 248              | 0                | 248                |
| Emergency Demolition Capacity                          | 0                  | 0                  | 0                  | 283              | 0                | 283                |
| Homeownership & Shared Equity                          | 0                  | 133                | 133                | 0                | 207              | 207                |
| Partners in Preservation                               | 0                  | 0                  | 0                  | 1,400            | 0                | 1,400              |
| Preservation Finance Capacity                          | 286                | 323                | 609                | 815              | 684              | 1,499              |
| State Housing Incentives Staff                         | 500                | 0                  | 500                | 1,500            | 0                | 1,500              |
| Supportive Housing Development Capacity                | 133                | 0                  | 133                | 779              | 0                | 779                |
| Universal Affordability Preference Staff               | 229                | 0                  | 229                | 729              | 0                | 729                |
| <b>Subtotal, New Needs</b>                             | <b>\$1,271</b>     | <b>\$456</b>       | <b>\$1,727</b>     | <b>\$7,855</b>   | <b>\$891</b>     | <b>\$8,746</b>     |
| <b>Other Adjustments</b>                               |                    |                    |                    |                  |                  |                    |
| Asylum Seeker City Funding Reallocation                | \$0                | \$0                | \$0                | \$249,692        | \$0              | \$249,692          |
| LEAD DEMO 2024                                         | 0                  | 459                | 459                | 0                | 0                | 0                  |
| Local Initiatives                                      | 201                | 0                  | 201                | 0                | 0                | 0                  |
| Mainstream HAP Payment - 7626                          | 0                  | 1,037              | 1,037              | 0                | 0                | 0                  |
| Noor Passport Outstanding Bal                          | 0                  | 1,362              | 1,362              | 0                | 0                | 0                  |
| Other Adjustments                                      | 2,010              | 0                  | 2,010              | 0                | 0                | 0                  |
| Reallocate funds for DEV                               | 0                  | 45                 | 45                 | 0                | 0                | 0                  |
| Reallocate funds for NYCHA                             | 0                  | (214)              | (214)              | 0                | 0                | 0                  |
| Reallocate funds for SEC 8 PRO                         | 0                  | 16                 | 16                 | 0                | 0                | 0                  |
| Reallocate funds for UASI FY21                         | 0                  | 98                 | 98                 | 0                | 0                | 0                  |
| SEC 8 DIV.OF TENANT RES.- FSS                          | 0                  | 91                 | 91                 | 0                | 0                | 0                  |
| SEC8 EMERG. HSG. VOCHER - CR08                         | 0                  | 22,812             | 22,812             | 0                | 0                | 0                  |
| Supportive Housing Funding Swap                        | 0                  | 0                  | 0                  | 0                | 0                | 0                  |
| Supportive Housing Re-estimate                         | (9,500)            | 0                  | (9,500)            | (9,500)          | 0                | (9,500)            |
| <b>Subtotal, Other Adjustments</b>                     | <b>(\$7,289)</b>   | <b>\$25,706</b>    | <b>\$18,417</b>    | <b>\$240,192</b> | <b>\$0</b>       | <b>\$240,192</b>   |
| <b>Savings</b>                                         |                    |                    |                    |                  |                  |                    |
| Asylum Seeker Savings                                  | 11                 |                    |                    |                  |                  |                    |
|                                                        | (\$213,868)        | \$0                | (\$213,868)        | \$0              | \$0              | \$0                |
| <b>Subtotal, Savings</b>                               | <b>(\$213,868)</b> | <b>\$0</b>         | <b>(\$213,868)</b> | <b>\$0</b>       | <b>\$0</b>       | <b>\$0</b>         |
| <b>TOTAL, All Changes in January 2025 Plan</b>         | <b>(\$219,886)</b> | <b>\$26,162</b>    | <b>(\$193,724)</b> | <b>\$248,047</b> | <b>\$891</b>     | <b>\$248,938</b>   |
| <b>HPD Budget as of the January 2025 Plan</b>          | <b>\$816,961</b>   | <b>\$1,223,275</b> | <b>\$2,040,236</b> | <b>\$783,414</b> | <b>\$905,774</b> | <b>\$1,689,188</b> |

**Budget by  
Program  
Areas**

| <b>Administration</b>                        |                 |                 |                 |                  |                 |                |
|----------------------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|----------------|
| <i>Dollars in Thousands</i>                  |                 |                 |                 |                  |                 |                |
|                                              | 2023            | 2024            | 2025            | Preliminary Plan |                 | *Difference    |
|                                              | Actual          | Actual          | Adopted         | 2025             | 2026            | FY26-FY25      |
| <b>Spending</b>                              |                 |                 |                 |                  |                 |                |
| <b>Personal Services</b>                     |                 |                 |                 |                  |                 |                |
| Full-Time Salaried - Civilian                | \$43,817        | \$49,143        | \$53,423        | \$54,385         | \$57,080        | \$3,658        |
| Other Salaried                               | 0               | 0               | 36              | 36               | 36              | 0              |
| Unsalaries                                   | 225             | 306             | 456             | 456              | 462             | 6              |
| Additional Gross Pay                         | 1,552           | 1,749           | 638             | 638              | 638             | 0              |
| Additional Gross Pay - Labor Reserve         | 726             | 553             | 0               | 0                | 0               | 0              |
| Overtime - Civilian                          | 577             | 445             | 406             | 406              | 406             | 0              |
| P.S. Other                                   | (10)            | (4)             | 0               | 0                | 0               | 0              |
| Fringe Benefits - SWB                        | 18              | 14              | 24              | 24               | 24              | 0              |
| Amounts to be Scheduled                      | 0               | 0               | 0               | 0                | 0               | 0              |
| <b>Subtotal</b>                              | <b>\$46,904</b> | <b>\$52,207</b> | <b>\$54,982</b> | <b>\$55,944</b>  | <b>\$58,646</b> | <b>\$3,664</b> |
| <b>Other Than Personal Services</b>          |                 |                 |                 |                  |                 |                |
| Contractual Services                         | \$9,058         | \$3,558         | \$3,915         | \$6,013          | \$4,648         | \$733          |
| Contractual Services - Professional Services | 6,235           | 7,903           | 1,334           | 879              | 1,429           | 95             |
| Supplies & Materials                         | 1,207           | 1,533           | 1,633           | 3,077            | 1,468           | (165)          |
| Fixed & Misc. Charges                        | 64              | 43              | 58              | 150,197          | 58              | 0              |
| Property & Equipment                         | 484             | 263             | 570             | 449              | 510             | (60)           |
| Other Services & Charges                     | 4,244           | 3,965           | 9,124           | 7,907            | 11,707          | 2,583          |
| <b>Subtotal</b>                              | <b>\$21,291</b> | <b>\$17,265</b> | <b>\$16,634</b> | <b>\$168,523</b> | <b>\$19,821</b> | <b>\$3,187</b> |
| <b>TOTAL</b>                                 | <b>\$68,195</b> | <b>\$69,472</b> | <b>\$71,616</b> | <b>\$224,467</b> | <b>\$78,467</b> | <b>\$6,851</b> |
| <b>Funding</b>                               |                 |                 |                 |                  |                 |                |
| City Funds                                   |                 |                 | \$57,653        | \$58,492         | \$64,105        | \$6,452        |
| Other Categorical                            |                 |                 | 0               | 1,323            | 0               | 0              |
| Capital- IFA                                 |                 |                 | 2,382           | 2,382            | 2,441           | 59             |
| Federal - Community Development              |                 |                 | 4,160           | 4,375            | 4,335           | 175            |
| Federal - Other                              |                 |                 | 7,416           | 157,890          | 7,580           | 164            |
| Intra City                                   |                 |                 | 6               | 6                | 6               | 0              |
| <b>TOTAL</b>                                 | <b>\$68,195</b> | <b>\$69,472</b> | <b>\$71,616</b> | <b>\$224,467</b> | <b>\$78,467</b> | <b>\$6,851</b> |
| <b>Budgeted Headcount</b>                    |                 |                 |                 |                  |                 |                |
| Full-Time Positions - Civilian               | 456             | 443             | 518             | 527              | 536             | 18             |
| <b>TOTAL</b>                                 | <b>456</b>      | <b>443</b>      | <b>518</b>      | <b>527</b>       | <b>536</b>      | <b>18</b>      |

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

Source: New York City Office of Management and Budget

| <b>Administration Program</b>                |                  |                  |                  |                  |                  |                 |
|----------------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| <i>Dollars in Thousands</i>                  |                  |                  |                  |                  |                  |                 |
|                                              | 2023             | 2024             | 2025             | Preliminary Plan |                  | *Difference     |
|                                              | Actual           | Actual           | Adopted          | 2025             | 2026             | FY26-FY25       |
| <b>Spending</b>                              |                  |                  |                  |                  |                  |                 |
| <b>Personal Services</b>                     |                  |                  |                  |                  |                  |                 |
| Full-Time Salaried - Uniformed               | \$10             | \$0              | \$0              | \$0              | \$0              | \$0             |
| Full-Time Salaried - Civilian                | 12,600           | 14,655           | 15,875           | 16,236           | 17,055           | 1,180           |
| Additional Gross Pay                         | 348              | 526              | 239              | 239              | 239              | 0               |
| Additional Gross Pay - Labor Reserve         | 327              | 147              | 0                | 0                | 0                | 0               |
| Overtime - Civilian                          | 164              | 119              | 151              | 151              | 151              | 0               |
| <b>Subtotal</b>                              | <b>\$13,448</b>  | <b>\$15,446</b>  | <b>\$16,264</b>  | <b>\$16,625</b>  | <b>\$17,444</b>  | <b>\$1,180</b>  |
| <b>Other Than Personal Services</b>          |                  |                  |                  |                  |                  |                 |
| Contractual Services                         | \$2,187          | \$11,080         | \$1,736          | \$2,279          | \$1,736          | \$0             |
| Contractual Services - Professional Services | 13               | 24               | 29               | 29               | 29               | 0               |
| Supplies & Materials                         | 39               | 29               | 607              | 379              | 652              | 44              |
| Fixed & Misc. Charges                        | 280,599          | 319,327          | 315,134          | 346,023          | 332,960          | 17,827          |
| Property & Equipment                         | 81               | 92               | 69               | 99               | 69               | 0               |
| Other Services & Charges                     | 11,078           | 4,074            | 6,912            | 3,535            | 7,279            | 366             |
| <b>Subtotal</b>                              | <b>\$293,997</b> | <b>\$334,627</b> | <b>\$324,487</b> | <b>\$352,344</b> | <b>\$342,724</b> | <b>\$18,237</b> |
| <b>TOTAL</b>                                 | <b>\$307,446</b> | <b>\$350,074</b> | <b>\$340,751</b> | <b>\$368,969</b> | <b>\$360,168</b> | <b>\$19,417</b> |
| <b>Funding</b>                               |                  |                  |                  |                  |                  |                 |
| City Funds                                   |                  |                  | \$321,064        | \$320,006        | \$340,772        | \$19,708        |
| Other Categorical                            |                  |                  | 625              | 635              | 625              | 0               |
| Federal - Community Development              |                  |                  | 15,458           | 44,724           | 15,064           | (394)           |
| Federal - Other                              |                  |                  | 3,604            | 3,604            | 3,707            | 103             |
| <b>TOTAL</b>                                 | <b>\$307,446</b> | <b>\$350,074</b> | <b>\$340,751</b> | <b>\$368,969</b> | <b>\$360,168</b> | <b>\$19,417</b> |
| <b>Budgeted Headcount</b>                    |                  |                  |                  |                  |                  |                 |
| Full-Time Positions - Civilian               | 164              | 170              | 173              | 180              | 185              | 12              |
| <b>TOTAL</b>                                 | <b>164</b>       | <b>170</b>       | <b>173</b>       | <b>180</b>       | <b>185</b>       | <b>12</b>       |

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

| <b>Development</b>                           |                 |                 |                  |                  |                 |                   |
|----------------------------------------------|-----------------|-----------------|------------------|------------------|-----------------|-------------------|
| <i>Dollars in Thousands</i>                  |                 |                 |                  |                  |                 |                   |
|                                              | 2023            | 2024            | 2025             | Preliminary Plan |                 | *Difference       |
|                                              | Actual          | Actual          | Adopted          | 2025             | 2026            | FY26-FY25         |
| <b>Spending</b>                              |                 |                 |                  |                  |                 |                   |
| <b>Personal Services</b>                     |                 |                 |                  |                  |                 |                   |
| Full-Time Salaried - Civilian                | \$16,036        | \$19,991        | \$23,652         | \$24,575         | \$27,136        | \$3,485           |
| Unsalaries                                   | 0               | 0               | 5                | 5                | 5               | 0                 |
| Additional Gross Pay                         | 603             | 413             | 92               | 92               | 92              | 0                 |
| Additional Gross Pay - Labor Reserve         | 468             | 87              | 0                | 0                | 0               | 0                 |
| Overtime - Civilian                          | 108             | 44              | 0                | 0                | 0               | 0                 |
| Amounts to be Scheduled                      | 0               | 0               | 0                | 0                | 0               | 0                 |
| <b>Subtotal</b>                              | <b>\$17,215</b> | <b>\$20,536</b> | <b>\$23,749</b>  | <b>\$24,671</b>  | <b>\$27,233</b> | <b>\$3,485</b>    |
| <b>Other Than Personal Services</b>          |                 |                 |                  |                  |                 |                   |
| Contractual Services                         | \$17,016        | \$8,649         | \$6,572          | \$6,931          | \$6,877         | \$305             |
| Contractual Services - Professional Services | 0               | 0               | 0                | 4,694            | 6,238           | 6,238             |
| Supplies & Materials                         | 475             | 400             | 1,320            | 1,320            | 1,320           | 0                 |
| Fixed & Misc. Charges                        | 12,795          | 25,545          | 91,170           | 127,824          | 41,794          | (49,376)          |
| Other Services & Charges                     | 96              | 441             | 3                | 3                | 3               | 0                 |
| <b>Subtotal</b>                              | <b>\$30,382</b> | <b>\$35,035</b> | <b>\$99,066</b>  | <b>\$140,772</b> | <b>\$56,232</b> | <b>(\$42,834)</b> |
| <b>TOTAL</b>                                 | <b>\$47,597</b> | <b>\$55,571</b> | <b>\$122,814</b> | <b>\$165,444</b> | <b>\$83,465</b> | <b>(\$39,349)</b> |
| <b>Funding</b>                               |                 |                 |                  |                  |                 |                   |
| City Funds                                   |                 |                 | \$12,045         | \$12,328         | \$14,499        | \$2,454           |
| Other Categorical                            |                 |                 | 207              | 5,264            | 6,445           | 6,238             |
| Capital- IFA                                 |                 |                 | 11,140           | 11,463           | 12,073          | 934               |
| Federal - Community Development              |                 |                 | 92,637           | 129,603          | 43,573          | (49,065)          |
| Federal - Other                              |                 |                 | 6,785            | 6,785            | 6,875           | 90                |
| <b>TOTAL</b>                                 | <b>\$47,597</b> | <b>\$55,571</b> | <b>\$122,814</b> | <b>\$165,444</b> | <b>\$83,465</b> | <b>(\$39,349)</b> |
| <b>Budgeted Headcount</b>                    |                 |                 |                  |                  |                 |                   |
| Full-Time Positions - Civilian               | 197             | 213             | 252              | 271              | 285             | 33                |
| <b>TOTAL</b>                                 | <b>197</b>      | <b>213</b>      | <b>252</b>       | <b>271</b>       | <b>285</b>      | <b>33</b>         |

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

| <b>Housing Operations - Section 8 Programs</b> |                  |                  |                  |                  |                  |                 |
|------------------------------------------------|------------------|------------------|------------------|------------------|------------------|-----------------|
| <i>Dollars in Thousands</i>                    |                  |                  |                  |                  |                  |                 |
|                                                | 2023             | 2024             | 2025             | Preliminary Plan |                  | *Difference     |
|                                                | Actual           | Actual           | Adopted          | 2025             | 2026             | FY26-FY25       |
| <b>Spending</b>                                |                  |                  |                  |                  |                  |                 |
| <b>Personal Services</b>                       |                  |                  |                  |                  |                  |                 |
| Full-Time Salaried - Civilian                  | \$19,248         | \$22,682         | \$27,962         | \$29,555         | \$30,547         | \$2,585         |
| Unsalariated                                   | 109              | 103              | 137              | 137              | 139              | 2               |
| Additional Gross Pay                           | 880              | 822              | 164              | 164              | 164              | 0               |
| Additional Gross Pay - Labor Reserve           | 687              | 176              | 0                | 0                | 0                | 0               |
| Overtime - Civilian                            | 854              | 639              | 542              | 542              | 542              | 0               |
| <b>Subtotal</b>                                | <b>\$21,778</b>  | <b>\$24,422</b>  | <b>\$28,805</b>  | <b>\$30,398</b>  | <b>\$31,392</b>  | <b>\$2,587</b>  |
| <b>Other Than Personal Services</b>            |                  |                  |                  |                  |                  |                 |
| Contractual Services                           | \$22,790         | \$30,594         | \$44,340         | \$42,287         | \$49,647         | \$5,306         |
| Contractual Services - Professional Services   | 1,021            | 1,475            | 1,833            | 6,372            | 3,471            | 1,637           |
| Supplies & Materials                           | 787              | 931              | 616              | 671              | 616              | 0               |
| Fixed & Misc. Charges                          | 1                | 2                | 0                | 0                | 0                | 0               |
| Fixed & Misc. Charges - Section 8              | 595,695          | 667,568          | 596,518          | 654,486          | 614,118          | 17,600          |
| Property & Equipment                           | 425              | 100              | 340              | 346              | 340              | 0               |
| Other Services & Charges                       | 1,415            | 670              | 1,192            | 2,388            | 1,310            | 118             |
| <b>Subtotal</b>                                | <b>\$622,134</b> | <b>\$701,340</b> | <b>\$644,840</b> | <b>\$706,549</b> | <b>\$669,502</b> | <b>\$24,662</b> |
| <b>TOTAL</b>                                   | <b>\$643,912</b> | <b>\$725,762</b> | <b>\$673,645</b> | <b>\$736,946</b> | <b>\$700,894</b> | <b>\$27,248</b> |
| <b>Funding</b>                                 |                  |                  |                  |                  |                  |                 |
| City Funds                                     |                  |                  | \$42,794         | \$33,610         | \$48,776         | \$5,982         |
| Other Categorical                              |                  |                  | 35               | 779              | 45               | 10              |
| Federal - Other                                |                  |                  | 630,817          | 702,557          | 652,073          | 21,256          |
| <b>TOTAL</b>                                   | <b>\$643,912</b> | <b>\$725,762</b> | <b>\$673,645</b> | <b>\$736,946</b> | <b>\$700,894</b> | <b>\$27,248</b> |
| <b>Budgeted Headcount</b>                      |                  |                  |                  |                  |                  |                 |
| Full-Time Positions - Civilian                 | 315              | 361              | 384              | 413              | 419              | 35              |
| <b>TOTAL</b>                                   | <b>315</b>       | <b>361</b>       | <b>384</b>       | <b>413</b>       | <b>419</b>       | <b>35</b>       |

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

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

| <b>Housing Operations- Emergency Housing</b> |                 |                  |                  |                  |                  |                    |
|----------------------------------------------|-----------------|------------------|------------------|------------------|------------------|--------------------|
| <i>Dollars in Thousands</i>                  |                 |                  |                  |                  |                  |                    |
|                                              | 2023            | 2024             | 2025             | Preliminary Plan |                  | *Difference        |
|                                              | Actual          | Actual           | Adopted          | 2025             | 2026             | FY26-FY25          |
| <b>Spending</b>                              |                 |                  |                  |                  |                  |                    |
| <b>Personal Services</b>                     |                 |                  |                  |                  |                  |                    |
| Full-Time Salaried - Civilian                | \$3,993         | \$4,149          | \$5,373          | \$5,973          | \$5,186          | (\$187)            |
| Unsalariated                                 | 31              | 0                | 21               | 21               | 24               | 3                  |
| Additional Gross Pay                         | 188             | 351              | 23               | 23               | 23               | 0                  |
| Additional Gross Pay - Labor Reserve         | 91              | 111              | 0                | 0                | 0                | 0                  |
| Overtime - Civilian                          | 153             | 598              | 38               | 38               | 38               | 0                  |
| Fringe Benefits                              | 2               | 3                | 0                | 0                | 0                | 0                  |
| <b>Subtotal</b>                              | <b>\$4,457</b>  | <b>\$5,212</b>   | <b>\$5,456</b>   | <b>\$6,056</b>   | <b>\$5,272</b>   | <b>(\$184)</b>     |
| <b>Other Than Personal Services</b>          |                 |                  |                  |                  |                  |                    |
| Contractual Services                         | \$67,433        | \$383,930        | \$31,833         | \$229,935        | \$32,856         | \$1,023            |
| Contractual Services - Professional Services | 0               | 9,850            | 0                | 9,850            | 0                | 0                  |
| Supplies & Materials                         | 10              | 2                | 0                | 0                | 0                | 0                  |
| Fixed & Misc. Charges                        | 4               | 6                | 0                | 0                | 0                | 0                  |
| Property & Equipment                         | 0               | 22               | 0                | 0                | 0                | 0                  |
| Other Services & Charges                     | 1,644           | 50,461           | 563,307          | 96,053           | 249,028          | (314,279)          |
| <b>Subtotal</b>                              | <b>\$69,092</b> | <b>\$444,271</b> | <b>\$595,140</b> | <b>\$335,838</b> | <b>\$281,884</b> | <b>(\$313,256)</b> |
| <b>TOTAL</b>                                 | <b>\$73,548</b> | <b>\$449,483</b> | <b>\$600,596</b> | <b>\$341,894</b> | <b>\$287,156</b> | <b>(\$313,440)</b> |
| <b>Funding</b>                               |                 |                  |                  |                  |                  |                    |
| City Funds                                   |                 |                  | \$570,874        | \$312,071        | \$258,231        | (\$312,643)        |
| Capital- IFA                                 |                 |                  | 82               | 82               | 82               | 0                  |
| State                                        |                 |                  | 1,985            | 1,985            | 1,075            | (910)              |
| Federal - Community Development              |                 |                  | 25,403           | 25,403           | 25,469           | 65                 |
| Federal - Other                              |                 |                  | 496              | 597              | 496              | 0                  |
| Intra City                                   |                 |                  | 1,756            | 1,756            | 1,804            | 48                 |
| <b>TOTAL</b>                                 | <b>\$73,548</b> | <b>\$449,483</b> | <b>\$600,596</b> | <b>\$341,894</b> | <b>\$287,156</b> | <b>(\$313,440)</b> |
| <b>Budgeted Headcount</b>                    |                 |                  |                  |                  |                  |                    |
| Full-Time Positions - Civilian               | 64              | 47               | 37               | 48               | 42               | 5                  |
| <b>TOTAL</b>                                 | <b>64</b>       | <b>47</b>        | <b>37</b>        | <b>48</b>        | <b>42</b>        | <b>5</b>           |

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

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



| <b>Housing Operations- Mgmt &amp; Disposition</b> |                 |                 |                 |                  |                 |                  |
|---------------------------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|------------------|
| <i>Dollars in Thousands</i>                       |                 |                 |                 |                  |                 |                  |
|                                                   | 2023            | 2024            | 2025            | Preliminary Plan |                 | *Difference      |
|                                                   | Actual          | Actual          | Adopted         | 2025             | 2026            | FY26-FY25        |
| <b>Spending</b>                                   |                 |                 |                 |                  |                 |                  |
| <b>Personal Services</b>                          |                 |                 |                 |                  |                 |                  |
| Full-Time Salaried - Civilian                     | \$14,773        | \$15,686        | \$20,296        | \$17,396         | \$18,005        | (\$2,291)        |
| Unsalaries                                        | 27              | 28              | 55              | 55               | 56              | 1                |
| Additional Gross Pay                              | 984             | 832             | 892             | 892              | 892             | 0                |
| Additional Gross Pay - Labor Reserve              | 405             | 84              | 0               | 0                | 0               | 0                |
| Overtime - Civilian                               | 34              | 34              | 411             | 411              | 411             | 0                |
| Fringe Benefits                                   | 0               | 0               | 0               | 0                | 0               | 0                |
| <b>Subtotal</b>                                   | <b>\$16,224</b> | <b>\$16,664</b> | <b>\$21,654</b> | <b>\$18,754</b>  | <b>\$19,364</b> | <b>(\$2,290)</b> |
| <b>Other Than Personal Services</b>               |                 |                 |                 |                  |                 |                  |
| Contractual Services                              | \$5,536         | \$6,359         | \$2,454         | \$5,759          | \$5,399         | \$2,945          |
| Contractual Services - Professional Services      | 0               | 110             | 54              | 149              | 54              | 0                |
| Supplies & Materials                              | 3,676           | 3,383           | 3,045           | 3,320            | 3,045           | 0                |
| Fixed & Misc. Charges                             | 1,471           | 7,492           | 0               | 0                | 0               | 0                |
| Property & Equipment                              | 3               | 0               | 9               | 5                | 9               | 0                |
| Other Services & Charges                          | 2,009           | 2,427           | 5,002           | 1,906            | 2,117           | (2,885)          |
| <b>Subtotal</b>                                   | <b>\$12,695</b> | <b>\$19,772</b> | <b>\$10,565</b> | <b>\$11,140</b>  | <b>\$10,624</b> | <b>\$60</b>      |
| <b>TOTAL</b>                                      | <b>\$28,918</b> | <b>\$36,435</b> | <b>\$32,218</b> | <b>\$29,894</b>  | <b>\$29,988</b> | <b>(\$2,230)</b> |
| <b>Funding</b>                                    |                 |                 |                 |                  |                 |                  |
| City Funds                                        |                 |                 | \$18,202        | \$15,294         | \$15,425        | (\$2,777)        |
| Capital- IFA                                      |                 |                 | 12,007          | 12,140           | 12,510          | 503              |
| Federal - Community Development                   |                 |                 | 1,787           | 1,787            | 1,825           | 37               |
| Federal - Other                                   |                 |                 | 222             | 222              | 228             | 6                |
| Intra City                                        |                 |                 | 0               | 450              | 0               | 0                |
| <b>TOTAL</b>                                      | <b>\$28,918</b> | <b>\$36,435</b> | <b>\$32,218</b> | <b>\$29,894</b>  | <b>\$29,988</b> | <b>(\$2,230)</b> |
| <b>Budgeted Headcount</b>                         |                 |                 |                 |                  |                 |                  |
| Full-Time Positions - Civilian                    | 169             | 174             | 235             | 193              | 193             | (42)             |
| <b>TOTAL</b>                                      | <b>169</b>      | <b>174</b>      | <b>235</b>      | <b>193</b>       | <b>193</b>      | <b>(42)</b>      |

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

Source: New York City Office of Management and Budget

| <b>Preservation - Anti-Abandonment</b> |                 |                 |                 |                  |                |                   |
|----------------------------------------|-----------------|-----------------|-----------------|------------------|----------------|-------------------|
| <i>Dollars in Thousands</i>            |                 |                 |                 |                  |                |                   |
|                                        | 2023            | 2024            | 2025            | Preliminary Plan |                | *Difference       |
|                                        | Actual          | Actual          | Adopted         | 2025             | 2026           | FY26-FY25         |
| <b>Spending</b>                        |                 |                 |                 |                  |                |                   |
| <b>Personal Services</b>               |                 |                 |                 |                  |                |                   |
| Full-Time Salaried - Civilian          | \$2,784         | \$3,137         | \$3,317         | \$3,317          | \$3,406        | \$89              |
| Additional Gross Pay                   | 135             | 122             | 143             | 143              | 143            | 0                 |
| Additional Gross Pay - Labor Reserve   | 78              | 27              | 0               | 0                | 0              | 0                 |
| Overtime - Civilian                    | 28              | 21              | 32              | 32               | 32             | 0                 |
| Fringe Benefits                        | 1               | 2               | 0               | 0                | 0              | 0                 |
| <b>Subtotal</b>                        | <b>\$3,026</b>  | <b>\$3,308</b>  | <b>\$3,492</b>  | <b>\$3,492</b>   | <b>\$3,581</b> | <b>\$89</b>       |
| <b>Other Than Personal Services</b>    |                 |                 |                 |                  |                |                   |
| Contractual Services                   | \$7,827         | \$8,650         | \$11,618        | \$13,773         | \$750          | (\$10,868)        |
| Fixed & Misc. Charges                  | 0               | 0               | 0               | 0                | 0              | 0                 |
| Other Services & Charges               | 10              | 0               | 1,000           | 1,000            | 0              | (1,000)           |
| <b>Subtotal</b>                        | <b>\$7,837</b>  | <b>\$8,650</b>  | <b>\$12,618</b> | <b>\$14,773</b>  | <b>\$750</b>   | <b>(\$11,868)</b> |
| <b>TOTAL</b>                           | <b>\$10,863</b> | <b>\$11,958</b> | <b>\$16,109</b> | <b>\$18,264</b>  | <b>\$4,331</b> | <b>(\$11,778)</b> |
| <b>Funding</b>                         |                 |                 |                 |                  |                |                   |
| City Funds                             |                 |                 | \$14,344        | \$16,499         | \$2,522        | (\$11,821)        |
| Federal - Community Development        |                 |                 | 1,766           | 1,766            | 1,809          | 43                |
| <b>TOTAL</b>                           | <b>\$10,863</b> | <b>\$11,958</b> | <b>\$16,109</b> | <b>\$18,264</b>  | <b>\$4,331</b> | <b>(\$11,778)</b> |
| <b>Budgeted Headcount</b>              |                 |                 |                 |                  |                |                   |
| Full-Time Positions - Civilian         | 38              | 40              | 46              | 46               | 46             | 0                 |
| <b>TOTAL</b>                           | <b>38</b>       | <b>40</b>       | <b>46</b>       | <b>46</b>        | <b>46</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>Preservation - Code Enforcement</b>       |                 |                 |                 |                  |                 |                |
|----------------------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|----------------|
| <i>Dollars in Thousands</i>                  |                 |                 |                 |                  |                 |                |
|                                              | 2023            | 2024            | 2025            | Preliminary Plan |                 | *Difference    |
|                                              | Actual          | Actual          | Adopted         | 2025             | 2026            | FY26-FY25      |
| <b>Spending</b>                              |                 |                 |                 |                  |                 |                |
| <b>Personal Services</b>                     |                 |                 |                 |                  |                 |                |
| Full-Time Salaried - Civilian                | \$25,194        | \$31,384        | \$31,076        | \$32,402         | \$33,892        | \$2,817        |
| Other Salaried                               | 0               | 0               | 22              | 22               | 22              | 0              |
| Unsalaries                                   | 114             | 96              | 296             | 296              | 300             | 4              |
| Additional Gross Pay                         | 1,682           | 2,934           | 1,419           | 1,419            | 1,419           | 0              |
| Additional Gross Pay - Labor Reserve         | 322             | 957             | 0               | 0                | 0               | 0              |
| Overtime - Civilian                          | 638             | 838             | 346             | 346              | 346             | 0              |
| Fringe Benefits                              | 42              | 58              | 0               | 0                | 0               | 0              |
| <b>Subtotal</b>                              | <b>\$27,992</b> | <b>\$36,267</b> | <b>\$33,158</b> | <b>\$34,485</b>  | <b>\$35,979</b> | <b>\$2,821</b> |
| <b>Other Than Personal Services</b>          |                 |                 |                 |                  |                 |                |
| Contractual Services                         | \$4,484         | \$6,498         | \$5,964         | \$6,204          | \$5,964         | \$0            |
| Contractual Services - Professional Services | 0               | 0               | 1               | 0                | 1               | 0              |
| Supplies & Materials                         | 1,833           | 2,707           | 1,726           | 2,355            | 1,650           | (76)           |
| Fixed & Misc. Charges                        | 2               | 5               | 0               | 0                | 0               | 0              |
| Property & Equipment                         | 287             | 36              | 16              | 19               | 16              | 0              |
| Other Services & Charges                     | 2,252           | 2,405           | 1,698           | 2,114            | 1,679           | (19)           |
| <b>Subtotal</b>                              | <b>\$8,858</b>  | <b>\$11,651</b> | <b>\$9,405</b>  | <b>\$10,692</b>  | <b>\$9,310</b>  | <b>(\$95)</b>  |
| <b>TOTAL</b>                                 | <b>\$36,851</b> | <b>\$47,918</b> | <b>\$42,563</b> | <b>\$45,176</b>  | <b>\$45,288</b> | <b>\$2,725</b> |
| <b>Funding</b>                               |                 |                 |                 |                  |                 |                |
| City Funds                                   |                 |                 | \$9,418         | \$10,992         | \$11,554        | \$2,136        |
| Federal - Community Development              |                 |                 | 30,902          | 31,941           | 31,431          | 529            |
| Federal - Other                              |                 |                 | 2,123           | 2,123            | 2,173           | 49             |
| Intra City                                   |                 |                 | 120             | 120              | 131             | 11             |
| <b>TOTAL</b>                                 | <b>\$36,851</b> | <b>\$47,918</b> | <b>\$42,563</b> | <b>\$45,176</b>  | <b>\$45,288</b> | <b>\$2,725</b> |
| <b>Budgeted Headcount</b>                    |                 |                 |                 |                  |                 |                |
| Full-Time Positions - Civilian               | 436             | 461             | 446             | 463              | 472             | 26             |
| <b>TOTAL</b>                                 | <b>436</b>      | <b>461</b>      | <b>446</b>      | <b>463</b>       | <b>472</b>      | <b>26</b>      |

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

Source: New York City Office of Management and Budget

| <b>Preservation - Emergency Repair</b>       |                 |                 |                 |                  |                 |              |
|----------------------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|--------------|
| <i>Dollars in Thousands</i>                  |                 |                 |                 |                  |                 |              |
|                                              | 2023            | 2024            | 2025            | Preliminary Plan |                 | *Difference  |
|                                              | Actual          | Actual          | Adopted         | 2025             | 2026            | FY26-FY25    |
| <b>Spending</b>                              |                 |                 |                 |                  |                 |              |
| <b>Personal Services</b>                     |                 |                 |                 |                  |                 |              |
| Full-Time Salaried - Civilian                | \$8,320         | \$9,541         | \$10,265        | \$10,405         | \$10,690        | \$425        |
| Unsalaries                                   | 87              | 72              | 388             | 388              | 391             | 3            |
| Additional Gross Pay                         | 618             | 492             | 454             | 454              | 454             | 0            |
| Additional Gross Pay - Labor Reserve         | 279             | 78              | 0               | 0                | 0               | 0            |
| Overtime - Civilian                          | 544             | 600             | 490             | 490              | 490             | 0            |
| Fringe Benefits                              | 3               | 6               | 4               | 4                | 4               | 0            |
| <b>Subtotal</b>                              | <b>\$9,851</b>  | <b>\$10,790</b> | <b>\$11,602</b> | <b>\$11,742</b>  | <b>\$12,030</b> | <b>\$428</b> |
| <b>Other Than Personal Services</b>          |                 |                 |                 |                  |                 |              |
| Contractual Services                         | \$15,825        | \$20,321        | \$14,426        | \$16,777         | \$14,426        | \$0          |
| Contractual Services - Professional Services | 1,091           | 139             | 60              | 0                | 60              | 0            |
| Supplies & Materials                         | 1,036           | 1,669           | 2,020           | 2,113            | 2,020           | 0            |
| Fixed & Misc. Charges                        | 15              | 13              | 0               | 0                | 0               | 0            |
| Property & Equipment                         | 792             | 17              | 86              | 176              | 86              | 0            |
| Other Services & Charges                     | 4,437           | 4,823           | 7,351           | 4,939            | 7,751           | 400          |
| <b>Subtotal</b>                              | <b>\$23,195</b> | <b>\$26,982</b> | <b>\$23,943</b> | <b>\$24,004</b>  | <b>\$24,343</b> | <b>\$400</b> |
| <b>TOTAL</b>                                 | <b>\$33,047</b> | <b>\$37,772</b> | <b>\$35,545</b> | <b>\$35,746</b>  | <b>\$36,373</b> | <b>\$828</b> |
| <b>Funding</b>                               |                 |                 |                 |                  |                 |              |
| City Funds                                   |                 |                 | \$1,494         | \$1,368          | \$1,638         | \$143        |
| Federal - Community Development              |                 |                 | 34,051          | 34,378           | 34,735          | 684          |
| <b>TOTAL</b>                                 | <b>\$33,047</b> | <b>\$37,772</b> | <b>\$35,545</b> | <b>\$35,746</b>  | <b>\$36,373</b> | <b>\$828</b> |
| <b>Budgeted Headcount</b>                    |                 |                 |                 |                  |                 |              |
| Full-Time Positions - Civilian               | 134             | 131             | 157             | 159              | 159             | 2            |
| <b>TOTAL</b>                                 | <b>134</b>      | <b>131</b>      | <b>157</b>      | <b>159</b>       | <b>159</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>Preservation - Lead Paint</b>     |                 |                 |                 |                  |                 |                |
|--------------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|----------------|
| <i>Dollars in Thousands</i>          |                 |                 |                 |                  |                 |                |
|                                      | 2023            | 2024            | 2025            | Preliminary Plan |                 | *Difference    |
|                                      | Actual          | Actual          | Adopted         | 2025             | 2026            | FY26-FY25      |
| <b>Spending</b>                      |                 |                 |                 |                  |                 |                |
| <b>Personal Services</b>             |                 |                 |                 |                  |                 |                |
| Full-Time Salaried - Civilian        | \$16,319        | \$18,257        | \$19,970        | \$19,970         | \$20,500        | \$530          |
| Unsalaries                           | 0               | 0               | 121             | 121              | 121             | 0              |
| Additional Gross Pay                 | 1,107           | 1,750           | 690             | 690              | 690             | 0              |
| Additional Gross Pay - Labor Reserve | 400             | 305             | 0               | 0                | 0               | 0              |
| Overtime - Civilian                  | 515             | 229             | 480             | 480              | 480             | 0              |
| Fringe Benefits                      | 16              | 20              | 0               | 0                | 0               | 0              |
| <b>Subtotal</b>                      | <b>\$18,357</b> | <b>\$20,561</b> | <b>\$21,261</b> | <b>\$21,261</b>  | <b>\$21,791</b> | <b>\$530</b>   |
| <b>Other Than Personal Services</b>  |                 |                 |                 |                  |                 |                |
| Contractual Services                 | \$1,516         | \$2,685         | \$680           | \$2,552          | \$312           | (\$368)        |
| Supplies & Materials                 | 14              | 136             | 93              | 40               | 93              | 0              |
| Fixed & Misc. Charges                | 0               | 0               | 0               | 0                | 0               | 0              |
| Property & Equipment                 | 0               | 14              | 7               | 7                | 7               | 0              |
| Other Services & Charges             | 276             | 325             | 258             | 174              | 258             | 0              |
| <b>Subtotal</b>                      | <b>\$1,806</b>  | <b>\$3,160</b>  | <b>\$1,038</b>  | <b>\$2,774</b>   | <b>\$670</b>    | <b>(\$368)</b> |
| <b>TOTAL</b>                         | <b>\$20,164</b> | <b>\$23,721</b> | <b>\$22,299</b> | <b>\$24,035</b>  | <b>\$22,461</b> | <b>\$163</b>   |
| <b>Funding</b>                       |                 |                 |                 |                  |                 |                |
| City Funds                           |                 |                 | \$1,295         | \$1,350          | \$948           | (\$346)        |
| Federal - Community Development      |                 |                 | 20,731          | 20,688           | 21,228          | 497            |
| Federal - Other                      |                 |                 | 19              | 1,743            | 23              | 5              |
| Intra City                           |                 |                 | 255             | 255              | 262             | 7              |
| <b>TOTAL</b>                         | <b>\$20,164</b> | <b>\$23,721</b> | <b>\$22,299</b> | <b>\$24,035</b>  | <b>\$22,461</b> | <b>\$163</b>   |
| <b>Budgeted Headcount</b>            |                 |                 |                 |                  |                 |                |
| Full-Time Positions - Civilian       | 275             | 239             | 309             | 309              | 309             | 0              |
| <b>TOTAL</b>                         | <b>275</b>      | <b>239</b>      | <b>309</b>      | <b>309</b>       | <b>309</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>Preservation - Other Agency Services</b>  |                 |                 |                 |                  |                 |                |
|----------------------------------------------|-----------------|-----------------|-----------------|------------------|-----------------|----------------|
| <i>Dollars in Thousands</i>                  |                 |                 |                 |                  |                 |                |
|                                              | 2023            | 2024            | 2025            | Preliminary Plan |                 | *Difference    |
|                                              | Actual          | Actual          | Adopted         | 2025             | 2026            | FY26-FY25      |
| <b>Spending</b>                              |                 |                 |                 |                  |                 |                |
| <b>Personal Services</b>                     |                 |                 |                 |                  |                 |                |
| Full-Time Salaried - Civilian                | \$11,324        | \$12,652        | \$11,531        | \$13,159         | \$13,990        | \$2,458        |
| Additional Gross Pay                         | 777             | 1,037           | 485             | 485              | 485             | 0              |
| Additional Gross Pay - Labor Reserve         | 222             | 210             | 0               | 0                | 0               | 0              |
| Overtime - Civilian                          | 175             | 171             | 14              | 14               | 14              | 0              |
| Fringe Benefits                              | 1               | 1               | 0               | 0                | 0               | 0              |
| <b>Subtotal</b>                              | <b>\$12,499</b> | <b>\$14,071</b> | <b>\$12,030</b> | <b>\$13,658</b>  | <b>\$14,489</b> | <b>\$2,458</b> |
| <b>Other Than Personal Services</b>          |                 |                 |                 |                  |                 |                |
| Contractual Services                         | \$40,519        | \$49,011        | \$21,372        | \$38,048         | \$22,877        | \$1,505        |
| Contractual Services - Professional Services | 0               | 0               | 100             | 94               | 100             | 0              |
| Supplies & Materials                         | 40              | 39              | 27              | 47               | 27              | 0              |
| Fixed & Misc. Charges                        | 7               | 19              | 0               | 0                | 0               | 0              |
| Property & Equipment                         | 91              | 85              | 103             | 97               | 103             | 0              |
| Other Services & Charges                     | 386             | 449             | 1,331           | (2,541)          | 3,000           | 1,669          |
| <b>Subtotal</b>                              | <b>\$41,042</b> | <b>\$49,603</b> | <b>\$22,934</b> | <b>\$35,745</b>  | <b>\$26,108</b> | <b>\$3,174</b> |
| <b>TOTAL</b>                                 | <b>\$53,541</b> | <b>\$63,674</b> | <b>\$34,964</b> | <b>\$49,403</b>  | <b>\$40,596</b> | <b>\$5,632</b> |
| <b>Funding</b>                               |                 |                 |                 |                  |                 |                |
| City Funds                                   |                 |                 | \$19,463        | \$34,952         | \$24,942        | \$5,479        |
| Capital- IFA                                 |                 |                 | 97              | 97               | 100             | 3              |
| Federal - Community Development              |                 |                 | 15,403          | 14,353           | 15,554          | 150            |
| <b>TOTAL</b>                                 | <b>\$53,541</b> | <b>\$63,674</b> | <b>\$34,964</b> | <b>\$49,403</b>  | <b>\$40,596</b> | <b>\$5,632</b> |
| <b>Budgeted Headcount</b>                    |                 |                 |                 |                  |                 |                |
| Full-Time Positions - Civilian               | 153             | 146             | 136             | 157              | 162             | 26             |
| <b>TOTAL</b>                                 | <b>153</b>      | <b>146</b>      | <b>136</b>      | <b>157</b>       | <b>162</b>      | <b>26</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 approximately \$66.5 million of HPD miscellaneous revenue in the Fiscal 2026 Preliminary Plan, an increase of \$27.1 million since the Fiscal 2025 Adopted Budget. The largest increase is from the Affordable NY Housing Program which increased from \$13.0 million in the Fiscal 2025 Adopted Plan to \$40.0 million in the Fiscal 2026 Preliminary Plan.
- There is an additional revenue source as a result of the new 485-X program, this is projected to generate \$500,000 per year in additional revenue beginning in Fiscal 2025.
- New York City no longer plans on generating revenue from Willets Point, this results in a decrease of \$288,000 compared to the Fiscal 2025 Adopted Budget.

| Revenue Sources                               | FY23<br>Actual      | FY24<br>Actual       | FY25<br>Adopted     | Preliminary Plan    |                     | *Difference<br>FY26-FY25 |
|-----------------------------------------------|---------------------|----------------------|---------------------|---------------------|---------------------|--------------------------|
|                                               |                     |                      |                     | FY25                | FY26                |                          |
| 421-A BENEFIT PENALTIES                       | \$3,371,730         | \$2,655,013          | \$0                 | \$0                 | \$0                 | \$0                      |
| HOUSING COURT FINES                           | 1,393,522           | 1,690,609            | 1,066,000           | 1,066,000           | 1,066,000           | 0                        |
| HEAT/HOT WATER VIOLATIONS                     | 127,804             | 106,576              | 40,000              | 40,000              | 40,000              | 0                        |
| <b>Subtotal</b>                               | <b>\$4,893,056</b>  | <b>\$4,452,198</b>   | <b>\$1,106,000</b>  | <b>\$1,106,000</b>  | <b>\$1,106,000</b>  | <b>\$0</b>               |
| FRANCHISES AND PRIVILEGES                     |                     |                      |                     |                     |                     |                          |
| VENDING MACHINE COMMISSION                    | \$9,095             | \$5,457              | \$84,000            | \$84,000            | \$84,000            | \$0                      |
| <b>Subtotal</b>                               | <b>\$9,095</b>      | <b>\$5,457</b>       | <b>\$84,000</b>     | <b>\$84,000</b>     | <b>\$84,000</b>     | <b>\$0</b>               |
| GENERAL GOVERNMENTAL CHARGES                  |                     |                      |                     |                     |                     |                          |
| COMMITMENT FEES                               | \$918,370           | \$1,641,293          | \$500,000           | \$500,000           | \$500,000           | \$0                      |
| 485-X PROGRAM                                 | 0                   | 0                    | 0                   | 500,000             | 500,000             | 500,000                  |
| 420-C FEES FOR TAX-EXEMPT PROG                | 603,814             | 559,700              | 400,000             | 400,000             | 400,000             | 0                        |
| TAX CREDIT FEES INCLUSIONARY HOUSING/AIRS FEE | 7,206,937           | 6,304,643            | 4,000,000           | 4,000,000           | 4,000,000           | 0                        |
| AGREEMENT FEES                                | 3,499,550           | 3,824,294            | 1,732,500           | 1,732,500           | 1,732,500           | 0                        |
| ALTERNATE ENFORCEMENT PROGRAM                 | 32,800              | 34,900               | 42,750              | 42,750              | 42,750              | 0                        |
| CONH FEE                                      | 815,952             | 837,845              | 0                   | 0                   | 0                   | 0                        |
| SECTION 421(A) TAX EXEMPT FEES                | 118,521             | 69,600               | 250,000             | 250,000             | 250,000             | 0                        |
| MORTGAGE REFINANCE FEE                        | 1,266,864           | 5,053,472            | 150,000             | 150,000             | 75,000              | (75,000)                 |
| AFFORDABLE NY HOUSING PROGRAM                 | 168,500             | 170,350              | 271,000             | 271,000             | 271,000             | 0                        |
| MULTIPLE DWELLING & COPY FEES                 | 45,141,000          | 60,715,901           | 13,000,000          | 40,000,000          | 40,000,000          | 27,000,000               |
| HEAT/HOT WATER INSPECTION FEE                 | 779,022             | 896,871              | 700,000             | 700,000             | 700,000             | 0                        |
| DISMISSAL REQUEST                             | 137,517             | 225,010              | 10,000              | 10,000              | 10,000              | 0                        |
| J-51 TAX EXEMPT/ABATEMENT FEES                | 1,178,815           | 1,212,985            | 240,000             | 240,000             | 240,000             | 0                        |
| <b>Subtotal</b>                               | <b>\$62,461,632</b> | <b>\$81,949,990</b>  | <b>\$21,796,250</b> | <b>\$49,296,250</b> | <b>\$49,221,250</b> | <b>\$27,425,000</b>      |
| MISCELLANEOUS                                 |                     |                      |                     |                     |                     |                          |
| IN-REM NEGOTIATED SALES                       | \$8,166,635         | \$6,795,017          | \$3,100,000         | \$3,100,000         | \$3,100,000         | \$0                      |
| RFP/BID                                       | 1,074,250           | 872,137              | 565,000             | 565,000             | 565,000             | 0                        |
| BOOKS/EMPLOYEE FINES                          |                     |                      |                     |                     |                     |                          |
| DEMOLITION PAYMENTS                           | 1,290,894           | 1,096,892            | 0                   | 0                   | 0                   | 0                        |
| <b>Subtotal</b>                               | <b>\$10,531,779</b> | <b>\$8,764,046</b>   | <b>\$3,665,000</b>  | <b>\$3,665,000</b>  | <b>\$3,665,000</b>  | <b>\$0</b>               |
| RENTAL INCOME                                 |                     |                      |                     |                     |                     |                          |
| COMMERCIAL RENT: RESID. BLDGS.                | \$8,434             | \$7,584              | \$4,000             | \$4,000             | \$4,000             | \$0                      |
| URBAN RENEWAL                                 |                     |                      |                     |                     |                     |                          |
| COMMER. RENT                                  | 5,599               | 6,548                | 5,000               | 5,000               | 5,000               | 0                        |
| PARKING LOT REVENUE                           | 232,379             | 168,305              | 106,000             | 106,000             | 106,000             | 0                        |
| WILLETS POINT                                 | 313,835             | 168,000              | 288,000             | 0                   | 0                   | (288,000)                |
| WATERSIDE & SURCHARGES                        | 12,537,311          | 13,066,408           | 12,100,000          | 12,100,000          | 12,100,000          | 0                        |
| RESIDENTIAL RENTS                             | 374,496             | 324,029              | 202,000             | 202,000             | 182,000             | (20,000)                 |
| RESIDENTIAL RENT ARREARS-TLAU                 | 38,827              | 192,367              | 9,000               | 9,000               | 7,000               | (2,000)                  |
| <b>Subtotal</b>                               | <b>\$13,510,881</b> | <b>\$13,933,241</b>  | <b>\$12,714,000</b> | <b>\$12,426,000</b> | <b>\$12,404,000</b> | <b>\$(310,000)</b>       |
| <b>TOTAL</b>                                  | <b>\$91,406,443</b> | <b>\$109,104,932</b> | <b>\$39,365,250</b> | <b>\$66,577,250</b> | <b>\$66,480,250</b> | <b>\$27,115,000</b>      |

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

Source: New York City Office of Management and Budget