



**New York City Council**  
**Hon. Julie Menin, Speaker of the Council**  
**Hon. Linda Lee, Chair, Finance Committee**  
**Hon. Pierina Ana Sanchez, Chair, Housing and Buildings Committee**

**Report on the Fiscal 2027 Preliminary Plan,  
 the Fiscal 2027 Preliminary Capital Commitment Plan, and the Fiscal 2026  
 Preliminary Mayor’s Management Report for the Committee on Housing and  
 Buildings**

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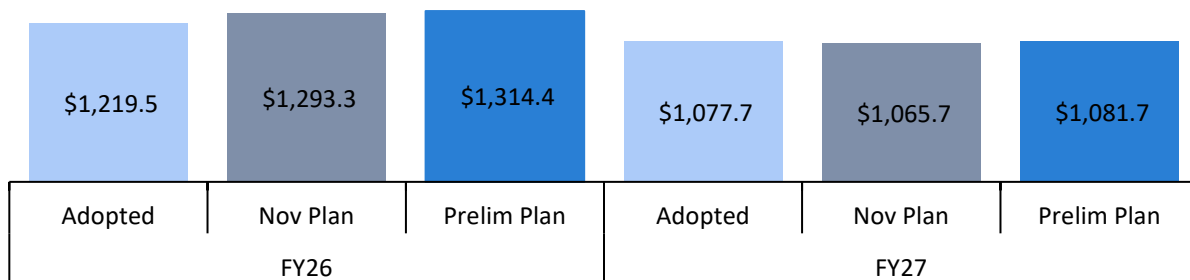
**Fiscal 2027 Preliminary Plan**

*Department of Housing Preservation and Development Budget Overview*

The Department of Housing Preservation and Development (HPD or The Department) is responsible for issuing and inspecting housing violations, developing and preserving affordable housing units, and providing New Yorkers with housing-related subsidies. The Department has seen modest changes to its budget since the release of the Fiscal 2026 Adopted Plan in June 2025.

Excluding NYCHA pass-through funding, HPD’s Preliminary Financial Plan for Fiscal 2026-2030 (Preliminary Plan) includes a proposed Fiscal 2027 budget of \$1.08 billion, \$16 million (1.5 percent) more than its \$1.07 billion Fiscal budget in the November Plan. HPD’s Fiscal 2026 budget in the Preliminary Plan of \$1.49 billion, excluding NYCHA, is \$192.9 million (14.9 percent) greater than its \$1.29 billion Fiscal 2026 budget in the November Plan. The Department’s current Fiscal 2027 budget is \$137.8 million less than the \$1.22 billion Fiscal 2026 budget at adoption.

**Comparison of the Last Three Financial Plans - HPD Standalone Budget**



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

## HPD Financial Summary – Including NYCHA Pass-Through Funding

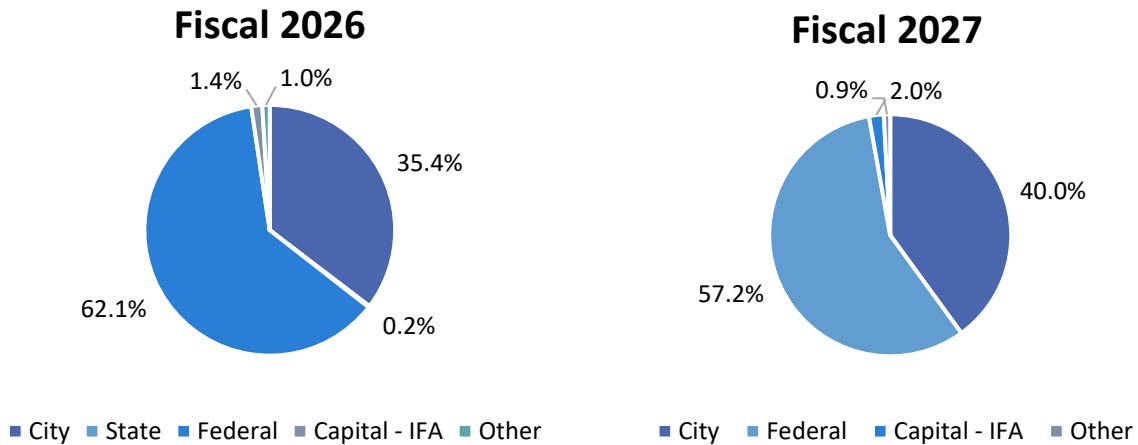
<i>Dollars in Thousands</i>	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
<b>Budget by Program Area</b>						
Administration	\$69,472	\$172,713	\$79,979	\$131,456	\$80,961	\$982
Administration Program	350,074	336,020	380,736	406,008	389,323	8,587
Development	55,571	58,909	85,031	182,038	60,922	(24,109)
Housing Operations - Rental Assistance	725,762	816,804	702,144	919,363	704,577	2,433
Housing Operations - Emergency Housing	449,483	327,155	165,528	166,758	40,405	(125,123)
Housing Operations - Management & Disposition	36,435	86,851	29,820	30,383	30,032	212
Preservation - Anti-Abandonment	11,958	19,797	16,267	17,469	4,538	(11,729)
Preservation - Code Enforcement	47,918	49,110	48,150	49,797	48,719	569
Preservation - Emergency Repair	37,772	45,889	36,537	39,152	40,230	3,693
Preservation - Lead Paint	23,721	20,039	20,773	24,611	21,143	370
Preservation - Other Agency Services	63,674	45,174	46,156	56,021	36,723	(9,433)
<b>TOTAL</b>	<b>\$1,871,841</b>	<b>\$1,978,462</b>	<b>\$1,611,121</b>	<b>\$2,023,056</b>	<b>\$1,457,573</b>	<b>(\$153,547)</b>
<b>Funding</b>						
City Funds	\$862,776	\$783,658	\$698,734	\$715,328	\$582,924	(\$115,810)
Capital - IFA	\$22,522	\$22,034	\$8,203	\$17,095	\$8,224	\$21
Other Categorical	11,362	64,815	28,672	28,672	28,685	13
State	191	2,841	1,075	3,497	2,020	945
Federal - Community Development	238,608	184,878	196,265	309,728	170,556	(25,708)
Federal - Other	733,874	917,616	675,969	946,542	662,995	(12,974)
Intra-City	2,509	2,619	2,202	2,194	2,169	(33)
<b>TOTAL</b>	<b>\$1,871,841</b>	<b>\$1,978,462</b>	<b>\$1,611,121</b>	<b>\$2,023,056</b>	<b>\$1,457,573</b>	<b>(\$153,547)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	2,425	2,415	2,838	2,867	2,881	43
Full-Time Equivalent Positions	8	9	23	24	24	1
<b>TOTAL</b>	<b>2,433</b>	<b>2,424</b>	<b>2,861</b>	<b>2,891</b>	<b>2,905</b>	<b>44</b>
<b>Budgeted Headcount – Full-Time</b>						
Administration	443	449	520	521	525	5
Administration Program	170	185	201	201	200	(1)
Development	213	203	291	293	297	6
Housing Operations - Rental Assistance	361	390	422	437	437	15
Housing Operations- Emergency Housing	47	54	52	52	52	0
Housing Operations - Management & Disposition	174	163	189	189	189	0
Preservation - Anti-Abandonment	40	39	46	46	46	0
Preservation - Code Enforcement	461	429	498	498	505	7
Preservation - Emergency Repair	131	147	158	158	158	0
Preservation - Lead Paint	239	209	296	301	301	5
Preservation - Other Agency Services	146	147	165	171	171	6
<b>TOTAL</b>	<b>2,425</b>	<b>2,415</b>	<b>2,838</b>	<b>2,867</b>	<b>2,881</b>	<b>43</b>

*\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

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

## Budget by Funding Source

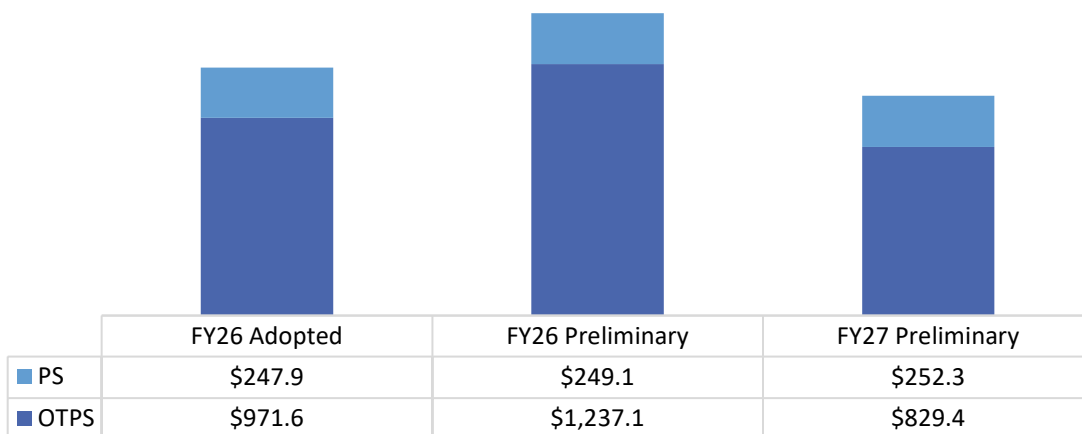
Fiscal 2027 City Funds: 40.0 percent



Source: New York City Office of Management and Budget

Note: Funding Sources Chart reflects HPD budget including NYCHA; Federal is the sum of all federal sources

## Personal Services (PS) and Other Than Personal Services (OTPS)



Dollars in Millions

Source: New York City Office of Management and Budget

Note: Chart excludes NYCHA funding

## Headcount

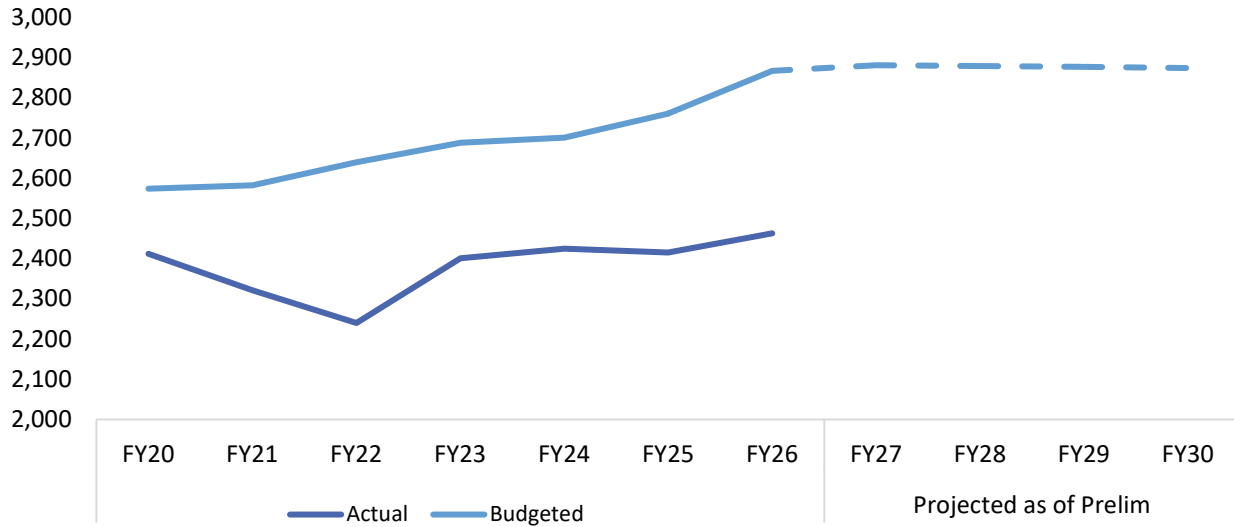
FY26 Budgeted Full-Time Positions: 2,867

FY27 Budgeted Full-Time Positions: 2,881

Actual Headcount as of February 2026: 2,463

Vacancy Rate as of February 2026: 14.1 percent

### Budgeted and Actual Headcount FY20-FY30



Source: New York City Office of Management and Budget

*Note:* Budgeted and actual headcounts are as of the end of the fiscal year, except for Fiscal 2026 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of February 2026.

## HPD Contract Budget

Fiscal 2027 Contract Budget: \$176.6 million

Number of Contracts in Fiscal 2027: 120

Dollars in Thousands				
Category	FY26 Adopted	Number of Contracts	FY27 Preliminary	Number of Contracts
Cleaning Services	\$1	1	\$1	1
Community Consultants	31,310	7	33,840	7
Contractual Services - General	112,592	19	105,464	19
Data Processing Equipment Maintenance	199	2	427	2
In-Rem Maintenance Costs	146	3	146	3
Investment Costs	3,651	1	0	0
Maintenance and Repairs - General	12,691	57	20,352	57
Office Equipment Maintenance	1,149	2	1,636	2
Prof. Services - Legal Services	50	3	50	3
Prof. Services - Other	13,945	5	11,383	5
Security Services	1,233	6	1,213	6
Temporary Services	2,830	9	1,439	8
Training Program for City Employees	624	7	695	7
<b>TOTAL</b>	<b>\$180,421</b>	<b>122</b>	<b>\$176,646</b>	<b>120</b>

Source: New York City Office of Management and Budget

## Preliminary Plan Changes

FY26 = \$192.8	FY27 = \$16.0	FY28 = \$14.7	FY29 = \$14.4	FY30 = \$14.2
New Needs = \$16.1	New Needs = \$14.8	New Needs = \$12.7	New Needs = \$12.7	New Needs = \$12.7
Other Adjustments = \$176.7	Other Adjustments = \$1.2	Other Adjustments = \$1.9	Other Adjustments = \$1.7	Other Adjustments = \$1.4
Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0

*Dollars in Millions*

### Significant Preliminary Plan Changes

#### New Needs

- Emergency Demolition Contracts.** The Preliminary Plan includes an additional \$8.3 million of City funds in Fiscal 2026 and \$6.0 million baselined starting in Fiscal 2027 for emergency demolition contracts in case a private owner is unresponsive. Contracts are based on actual projects as needed, so funding varies significantly year to year.
- Emergency Repair Program.** The Preliminary Plan includes an additional \$4.4 million of City funds in Fiscal 2026, \$3.7 million in Fiscal 2027, and \$1.7 million in Fiscal 2028 and in the outyears for the costs of emergency repair contracts administered by HPD when a property owner is unresponsive.
- Technology Subscriptions.** The Preliminary Plan includes an additional \$1.5 million of City funds in Fiscal 2026 and \$1.4 million baselined starting in Fiscal 2027 for HPD standard subscription and licensing needs.
- Single Adult Shelter Single Room Occupancy (SRO) Rates.** The Preliminary Plan includes an additional \$1.1 million of City funding in Fiscal 2026, and \$2.2 million baselined starting in Fiscal 2027 for Single Adult Shelters. The City currently provides 607 rooms across 14 sites on an as needed basis. The additional funding is necessitated by a \$10 increase in the SRO rate, starting in Fiscal 2026.
- Mayor's Office to Protect Tenants (MOPT) Staff and Programming.** The Preliminary Plan includes additional \$414,000 of City funding in Fiscal 2026, and a baselined increase of

\$905,000 starting in Fiscal 2027, for five additional positions and costs associated with programming for tenant events, including Rental Ripoff hearings in each borough.

### Other Adjustments

- **Section 8 Housing Choice Vouchers (HCV).** The Preliminary Plan includes a federal funding adjustment of \$169.8 million in Fiscal 2026 only for vouchers currently being utilized and not to fund new vouchers. Vouchers are funded based on their utilization rate each year, making mid-year technical adjustments necessary.
- **Urban Renaissance Project.** The Preliminary Plan includes an additional \$1.4 million of State funds in Fiscal 2026 only for costs associated with building electrification, as part of HPD's preservation efforts.
- **Urban Homes Assistance Board (UHAB).** The Preliminary Plan includes an additional \$977,000 of other categorical funds in Fiscal 2026 only to fund UHAB, which oversees required training for co-ops to receive loans, as well as providing other programming for tenant co-ops.
- **Housing Access Voucher Program (HAVP).** The Preliminary Plan includes an additional \$463,000 of State funding in Fiscal 2026, and \$926,000 baselined starting in Fiscal 2027 for costs related to HPD's Housing Access Voucher Program. This funding adjustment schedules State funds for costs associated with Personal Services needs and vouchers.

## Preliminary Mayor's Management Report

The Preliminary Mayor's Management Report (PMMR) for Fiscal 2026 reports on the enforcement of the Housing Maintenance Code, expansion and preservation of affordable housing, and administration of subsidies for HPD. Noteworthy metrics that were reported are detailed below.

- **Emergency Complaints Rise, Focus on Heat and Hot Water** – In the first four months of Fiscal 2026, HPD received 92,284 complaints compared to 86,838 in the same period in Fiscal 2025, a 6.3 percent increase. Out of all emergency complaints, the biggest increase was in heat and hot water complaints which rose by 39 percent, from 18,870 to 26,279 between the same periods. This can be partially attributed to the large winter snowstorms in early 2026.
  - **Closures Rise to Meet Demand.** In the first four months of Fiscal 2026, HPD closed 94,814 emergency complaints, up seven percent from 88,882 in the same period in Fiscal 2025. Heat and hot water problem closures also increased by 31 percent, from 18,826 in the first four months of Fiscal 2025 to 24,679 in the same period in Fiscal 2026. Approximately 83 percent of emergency problems were closed within

21 days during the first four months of 2026, a decrease from the 87 percent closed within 21 days in Fiscal 2025. The slower closures of emergency issues is a key operational concern.

- **Housing Violations Decreases.** Total violations issued by HPD decreased by 8.6 percent, from 290,523 in the first four months of Fiscal 2025 to 265,408 in the same period in Fiscal 2026. Class A (non-hazardous), Class B (hazardous) and Class C (immediately hazardous) violations issued all decreased in the first four months of Fiscal 2026 as compared to the previous fiscal year. However, heat and hot water violations increased sharply, with heat violations more than tripling from 51 to 171 and hot water violations increasing 32 percent, from 2,746 to 3,635. This increase aligns with the increase in heat and hot water complaints.
  - **Emergency Repair Work.** In the first four months of Fiscal 2026, units affected by emergency repair work increased by 15 percent over the same period in the prior year. HPD cites the increase to repairs in public areas of buildings, impacting all units. Units discharged by the Alternative Enforcement Program (AEP) increased by 13 percent, from 1,173 in the first four months of Fiscal 2025 to 1,327 in the same period in Fiscal 2026.
- **Homeless Housing Opportunity.** Homeless households who moved into newly constructed units increased by 41 percent from 1,056 in the first four months of Fiscal 2025 to 1,489 during the same period in Fiscal 2026, largely due to policy changes in CityFHEPS, such as Local Law 176 of 2025. However, homeless placements into re-rentals decreased sharply by 42 percent, from 434 to 251 between the two periods. Units started for homeless families and individuals increased by 12 percent from 518 to 581.
  - **Supportive Housing.** Supporting unit starts rose by 56 percent, from 154 to 240 between the first four months of Fiscal 2025 and the same period in Fiscal 2026. Both homeless and supportive housing completions decreased due to fluctuations in project timing, according to HPD.
- **Section 8 Utilization Drops, Subsidy Activity Increases.** The Section 8 utilization rate decreased by 2 percentage points to 87 percent, with 765 vouchers issued and 36,666 households assisted. HPD attributes this decrease to cost constraints, federal funding, and HUD recapture of reserves. About seven percent of subsidized units were in abatement, and 8,192 households were assisted through other supportive programs, a four percent increase in the first four months of Fiscal 2026 compared to the same period in Fiscal 2025.
- **Temporary Emergency Housing.** The census for emergency housing remained relatively stable across all groups – single adults, adult families, and families with children. The average length of stay for single adults decreased from 616 in the first four months of 2025 to 608 days in the first four months of 2026. However, the average length of stay increased significantly for adult families (from 445 to 494 days) and families with children (from 300 to 353 days). HPD attributes this increase to families being impacted more by fires, vacancies, and housing availability.

## Budget Issues and Concerns, Including Federal and State Budget Risks

### Expense

- HPD delayed response times to housing violations via 311 continue to be a concern because complaints continue to rise every fiscal year. Further, staffing vacancies and resource constraints have led to increased average response times, particularly for non-emergency violations. However, funding for code enforcement has only increased slightly by 1.2 percent, from \$48.2 million in the Fiscal 2026 Adopted Budget to \$48.7 million in Fiscal 2027 in the Preliminary Plan. Additional code enforcement funding would allow HPD to respond to housing violations in a more prompt manner.
  - Additional funding would provide additional inspectors, as well as providing adequate salaries and cost of living adjustments to retain existing staff.
- As of February 2026, HPD had 87 vacancies out of 459 budgeted inspectorial positions, including supervisors. The vacancy rate for HPD inspectors is 18.9 percent, compared to 14.1 percent department wide.
- In the Fiscal 2027 Preliminary Plan, Emergency Repair Program (ERP) funding has increased by 10.1 percent since Fiscal 2026 Adopted, from \$36.5 million to \$40.2 million. According to OMB, new needs reflect increases for both Personal Services (PS) and Other Than Personal Services (OTPS), partially funded with tax levy funds. As the City's rent-stabilized housing stock continues to age, new needs for emergency repair have emerged to meet housing complaint demand, especially in major enforcement cases.
  - According to HPD, there are approximately 125 active pre-qualified contractors for emergency repair, of which 76 are M/WBE contractors. HPD must ensure that vacancies are filled for contractors to meet growing need for emergency repair.
- The Fiscal 2027 Preliminary Plan includes an additional \$8.3 million for emergency demolition contracts in Fiscal 2026 and a baselined \$6.0 million increase beginning in Fiscal 2027, with no additional headcount. Given the rising costs of this program it will be important to make sure that the Emergency Repair Program and emergency demolitions contracts are operating efficiently and effectively, and that building owners are fulfilling their legal and financial obligations to keep tenants safe in their homes.
- Proactive inspections are critical to ensure housing stock remains habitable and of good quality. As of March 2026, HPD reported a 23.7 percent increase in proactive building visits between Fiscal 2024 and Fiscal 2025, this trend has continued in the first four months of Fiscal 2026. Out of all proactive inspections, distinct buildings visited are also reported to have increased by 14 percent in the first four months of Fiscal 2026 as compared to the same period last year. However, litigation initiative and civil penalties

collected have not increased in a similar manner as shown in the below table provided by HPD.

Headcount Status	FY2024	FY2025		FY2025	FY2026	
			% Change	7/1/24 - 1/31/25	7/1/25 - 1/31/26	% Change
Proactive Building Visits	872	1,079	23.7%	532	699	31.4%
Distinct Buildings Visited	574	592	3.1%	331	376	14.0%
Litigation Initiated	42	25	(40.5%)	19	23	21.1%
Civil Penalties Collected	\$912,092	\$1,819,468	99.5%	\$820,900	\$500,650	(39.0%)

Source: New York City Housing Preservation and Development

## Capital

- As of March 2026, the Mamdani Administration has not yet released a housing plan, which would include new construction and preservation unit goals. This is notable, particularly due to the passage of Local Law 57 of 2026, which mandates that at least four percent of new construction be for homeownership opportunity beginning July 1, 2026.
  - As a result of LL57, HPD anticipates homeownership opportunity requirements to substantially increase capital costs, up to \$85 million annually. While the Council only estimates a cost of approximately \$32 million, the Administration’s Housing Plan should adequately address any potential decrease in housing development in Fiscal 2027.
- In February 2026, Mayor Mamdani met with President Trump to request \$21 billion in federal funds to build 12,000 new affordable homes, including 6,000 new Mitchell-Lama-style homes, at Sunnyside Yard. In addition to federal Low-Income Housing Tax Credit (LIHTC) expansion, this investment would be unprecedented for the City’s housing development.
- The Fiscal 2027 Preliminary Capital Plan, includes \$304.9 million, down from \$400.3 million at adoption, for the Participatory Loan Program (PLP)/Neighborhood Pillars (Pillars). Lumping the Pillars program in with PLP in one budget line does not provide transparency for how much is actually allocated for the Pillars program. This is especially notable since the PLP program also encompasses the Third-Party Transfer (TPT) Program and Multifamily Preservation Loan Program (MPLP).
- In the Governor’s Fiscal 2027 Executive Budget, the State would commit \$250 million towards affordable housing statewide in Fiscal 2027. This is in addition to \$92.5 million in capital commitments made between Fiscal 2023 and Fiscal 2026. However, only \$4 million of \$92.5 million has been spent statewide. The City should capitalize on \$88.5 million of reallocated State funds to support existing development and preservation goals.
- New York State reaffirmed its commitment of \$1 billion in capital funding as part of the City for All commitments that the City Council negotiated alongside the passage of the City of Yes (COY) Zoning for Housing Opportunity. However, none of the State capital COY commitments have been spent to date. HPD must work directly with the State Division of Housing and Community Renewal (DHCR) to allocate funds to projects, and the

Department should clarify the timeline and anticipated outcomes of the critical capital funding.

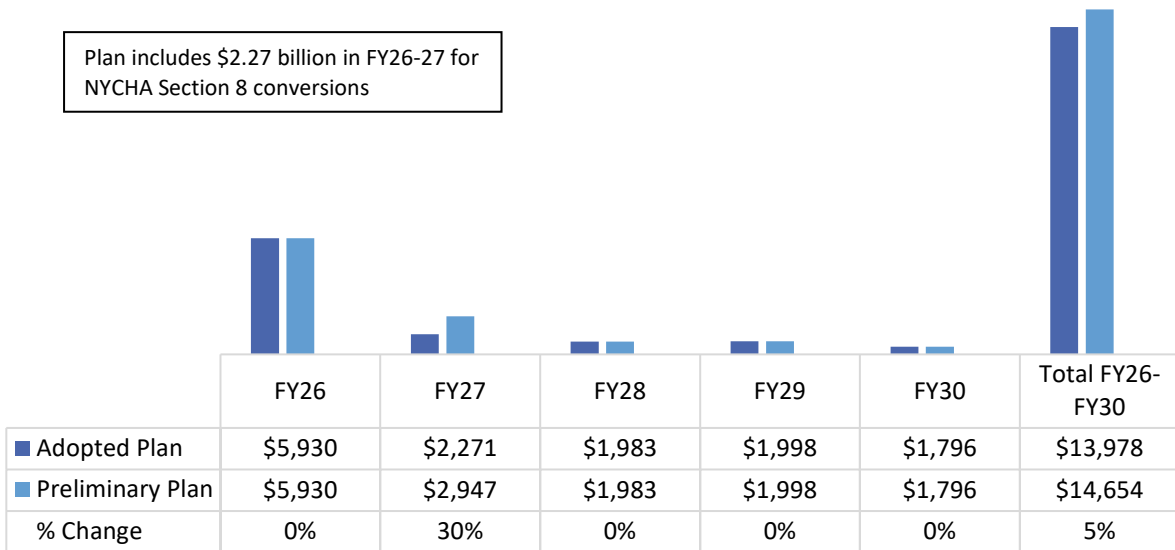
## Capital Commitment Plan

On February 17, 2026, the Mamdani Administration released the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (Commitment Plan) and the Fiscal 2027 Preliminary Capital Budget (Capital Budget).

- HPD's commitments, as presented in the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (the Preliminary Commitment Plan), total \$14.65 billion, which is \$676.6 million (4.9 percent) more than the total for the same period presented in the Adopted Capital Commitment Plan released in September 2025. Of this total, \$2.27 billion is committed between Fiscal 2026 and 2027 for NYCHA's Section 8 conversion program. The Preliminary Capital Plan includes an additional \$661.6 million in Fiscal 2027 for Section 8 conversions, primarily Permanent Affordability Commitment Together (PACT) but also the Trust, a government agency that repairs, renovates, and modernizes public housing for residents in partnership with NYCHA. It is notable that nearly all of the growth in HPD's Capital Commitment Plan is related to NYCHA Section 8 commitments and suggests continued use of PACT conversions is central to the Administration's approach to NYCHA.
- HPD's planned commitments comprise approximately 12.9 percent of the City's total \$113 billion planned commitments for Fiscal 2026-2030.

## Fiscal 2026-2030 Capital Commitment Plan

Plan includes \$2.27 billion in FY26-27 for NYCHA Section 8 conversions



*Dollars in Millions*

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

- **Preservation.** The Preliminary Commitment Plan includes roughly \$95.4 million less than the Adopted Plan for the Participatory Loan Program, which also encompasses the Third-Party Transfer (TPT) Program, Multifamily Preservation Loan Program (MPLP), and Neighborhood Pillars. HPD has not yet provided information to explain this decrease, although it may reflect a realignment in the budget to reflect decreased anticipated spending on these preservation programs.
- **New Construction.** Capital funding for the New Construction Finance Program (NCFP) decreased by \$1.44 billion, from \$2.05 billion to \$606.2 million in the Fiscal 2027 Preliminary Plan. HPD has not yet provided information to explain this decrease.

## Miscellaneous Revenue

- The Fiscal 2027 Preliminary Plan includes approximately \$39.4 million of HPD miscellaneous revenue in Fiscal 2027, \$95,000 less than the Fiscal 2026 Adopted Budget.
- The difference is attributable to decreased residential rents and Section 421(A) Tax Exempt Fees Surcharges, which are \$20,000 and \$75,000 lower, respectively.
- In January 2026, Mayor Mamdani and HPD announced a \$2.1 million settlement with A&E Real Estate properties, requiring A&E to correct more than 4,000 building condition violations across 14 buildings. Additional financial resources to the Alternative

Enforcement Program (AEP) can be beneficial to continue to hold bad landlords accountable, a shared priority of the Council and Administration.

- In March 2026, the Bronx Supreme Court ordered that property owners of 919 Prospect Avenue must pay \$1,000 a day for penalties for code violations dating back to April 21st, 2019, totaling more than \$2.1 million to date. It is critical that the City, through HPD's Litigation Division and the Law Department, collect penalties such as this that it is owed. Additional revenue from settlements could be used to strengthen code enforcement.

Dollars in Thousands

Revenue Sources	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
420-C Fees for Tax-Exempt Prog	\$590	\$613	\$400	\$400	\$400	\$0
421-A Benefit Penalties	2,655	1,733	0	0	0	0
485-X Program	0	1,793	500	500	500	0
Affordable NY Housing Program	60,716	75,622	13,000	53,000	13,000	0
Agreement Fees	35	34	43	43	43	0
Alternative Enforcement Program (AEP)	838	1,460	0	0	0	0
Article 8a Loan	0	0	0	0	0	0
Commercial Rent: Resid. Blds.	8	12	4	4	4	0
Commitment Fees	1,641	1,866	500	500	500	0
CONH Fee	70	108	250	250	250	0
Demolition Payments	1,097	2,394	0	0	0	0
Dismissal Request	1,213	1,267	240	240	240	0
Heat/Hot Water Inspection Fee	225	268	10	10	10	0
Heat/Hot Water Violations	107	144	40	40	40	0
Housing Court Fines	1,691	2,321	1,066	1,066	1,066	0
Inclusionary Housing/AIRS Fee	3,824	1,581	1,733	1,733	1,733	0
In-Rem Negotiated Sales	6,795	2,029	3,100	3,100	3,100	0
J-51 Tex Exempt/Abatement Fees	403	266	500	500	500	0
Manh. Plaza & Marseilles Hsg	0	0	0	0	0	0
Mortgage Refinance Fee	170	167	271	271	271	0
Multiple Dwelling & Copy Fees	897	873	700	700	700	0
Parking Lot Revenue	168	171	106	106	106	0
Residential Rent Arrears-TLAU	192	159	7	7	5	(2)
Residential Rents	324	270	182	182	164	(18)
RFP/BID Books/Employee Fines	872	2,697	565	565	565	0
Section 421(A) Tax Exempt Fees	5,053	1,755	75	75	0	(75)
Surcharges	0	0	0	0	0	0
Tax Credit Fees	6,305	7,020	4,000	4,000	4,000	0
Urban Renewal Commer. Rent	7	172	5	5	5	0
Vending Machine Commission	5	3	84	84	84	0
Waterside & Surcharges	13,066	13,498	12,100	12,100	12,100	0
<b>TOTAL</b>	<b>108,967</b>	<b>120,298</b>	<b>39,480</b>	<b>79,480</b>	<b>39,385</b>	<b>(95)</b>

\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.

Source: New York City Office of Management and Budget

## Supporting Budget Charts

### Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
<b>HPD Budget as of the Adopted FY26 Plan</b>	<b>\$698,734</b>	<b>\$912,387</b>	<b>\$1,611,121</b>	<b>\$568,137</b>	<b>\$867,373</b>	<b>\$1,435,510</b>
<b>Changes Introduced in the November 2025 Plan</b>						
<b>Other Adjustments</b>						
1431 COLLEGE AVE BX, - 7055	\$0	(\$79)	(\$79)	\$0	-\$79	(\$79)
21 TRUXTON AVENUE - 7054	0	(15)	(15)	0	(15)	(15)
226 LINDEN BLVD, BK CCM - 7058	0	(63)	(63)	0	(63)	(63)
257 WEST 29TH STREET NYC -7053	0	(110)	(110)	0	(110)	(110)
3114 VILLA AVE - 7059	0	(18)	(18)	0	(18)	(18)
70 Mulberry Takedown	0	(5)	(5)	0	(5)	(5)
Allocate funds for ONS/APM	0	370	370	0	430	430
Allocate HOME ARP funds	0	73	73	0	0	0
BREAKING GROUND - CONS - 7062	0	(369)	(369)	0	(369)	(369)
CAMBA Gardens. Hegeman, ARC Consolidated	0	(2,261)	(2,261)	0	(2,261)	(2,261)
CCD Roll - 7617	0	3	3	0	0	0
CCM - 7093	0	(105)	(105)	0	(105)	(105)
COMMUNILIFE - 7057	0	(35)	(35)	0	(35)	(35)
COMMUNITY ACCESS - CONS - 7065	0	(559)	(559)	0	(559)	(559)
CUCS Kingsbridge Heights -7052	0	(230)	(230)	0	(230)	(230)
DEP/HPD Gowanus Project	0	31	31	0	0	0
EHV Takedown	0	0	0	0	(4,199)	(4,199)
FY26 Roll of HPD Nav Funds	0	475	475	0	0	0
FY26 Roll of Navigator Funds	0	419	419	0	0	0
Geel Cons Archies Place - 7067	0	(87)	(87)	0	(87)	(87)
GEFFNER & ST NICH -CONS - 7094 - Proj Renewal	0	(335)	(335)	0	(335)	(335)
HAP Adjustment - 7079	0	(101)	(101)	0	(101)	(101)
HOMELESS PLACEMENTS-HDC - 4024	0	(125)	(125)	0	0	0
Homeless Rental Coor Temps	0	373	373	0	0	0
HPD Navigator Funding	0	3,000	3,000	0	0	0
IC Take Down for Tenant Based Rental Asst	0	(35)	(35)	0	(35)	(35)
Immaculate & St. Marys - 7069	0	(8)	(8)	0	(8)	(8)
Increase funds for Huricanelda	0	15,024	15,024	0	0	0
LANTERN- CONS - 7064	0	(458)	(458)	0	(458)	(458)
LEAD DEMO 2024	0	3,315	3,315	0	0	0
NEIGHBORHOOD COALITION - 7092	0	(139)	(139)	0	(139)	(139)
S8 Div. of Tenant Res. Contract - FSS	0	182	182	0	0	0
NYCHA	205	149,206	149,411	0	18,062	18,062
NYS ConnectAll RLA Grant	0	198	198	0	0	0
OMB Request to Increase CD, Rent Guidelines	0	22	22	0	0	0
POSTAL SERVICE - 7624/117	0	237	237	0	237	237
Put up funds for Sandy DR	0	44	44	0	0	0
Reallocate funds for CCD 7617	0	120	120	0	0	0

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
<b>Other Adjustments (Continued)</b>						
Reallocate funds for EHV CR08	\$0	\$36,288	\$36,288	\$0	\$0	\$0
Reallocate funds for Section 8	0	2,815	2,815	0	0	0
Reallocate funds for TECH	0	519	519	0	0	0
Reallocated funds for BENTON	0	5	5	0	0	0
Reallocated funds for HOMELESS	0	373	373	0	0	0
Reallocated funds for SEC 8	0	564	564	0	0	0
Relocate funds to HVS program	0	176	176	0	0	0
Rollover AG Funds - 8161	0	343	343	0	0	0
Rollover funds Mitchel-Lama	0	146	146	0	0	0
Rollover funds for AG - TIL	0	1,876	1,876	0	0	0
Rollover funds for BENTON INS	0	5	5	0	0	0
Rollover funds for BPCA - 8166	0	5,121	5,121	0	0	0
Rollover funds for Enterprise	0	101	101	0	0	0
Rollover funds for HOMELESS PL	0	80	80	0	0	0
Rollover funds for RELOCATION	0	73	73	0	0	0
Rollover funds for SEC 8	0	3,349	3,349	0	0	0
Rollover funds for Urban Area Security Initiative	0	99	99	0	0	0
RUSTIN HOUSE - CONS - 7096	0	(80)	(80)	0	(80)	(80)
S+C - Consolidated	0	(951)	(951)	0	(951)	(951)
SEC8 HCV - HAP Port In - 7635	0	2,400	2,400	0	0	0
SOBRO CONS - 7095	0	(926)	(926)	0	(926)	(926)
SPC - Shelter Plus Care - Project-Based	0	(1,107)	(1,107)	0	(1,107)	(1,107)
STARDOM HALL - 7063	0	(110)	(110)	0	(110)	(110)
SUS/Palladia Consolidate - 7068	0	(101)	(101)	0	(101)	(101)
To schedule funds for Urban Area Security	0	75	75	0	0	0
Unarmed Security Guard ser - S8	0	65	65	0	0	0
URBAN PATHWAYS - 7056	0	(42)	(42)	0	(42)	(42)
VIP Consolidated - 7070	0	(174)	(174)	0	(174)	(174)
<b>Subtotal, Other Adjustments</b>	<b>\$205</b>	<b>\$218,937</b>	<b>\$219,142</b>	<b>\$0</b>	<b>\$6,027</b>	<b>\$6,027</b>
<b>TOTAL, All Changes in November 2025 Plan</b>	<b>\$205</b>	<b>\$218,937</b>	<b>\$219,142</b>	<b>\$0</b>	<b>\$6,027</b>	<b>\$6,027</b>
<b>HPD Budget as of the November 2025 Plan</b>	<b>\$698,939</b>	<b>\$1,131,324</b>	<b>\$1,830,263</b>	<b>\$568,137</b>	<b>\$873,400</b>	<b>\$1,441,537</b>
<b>Changes Introduced in the FY27 Preliminary Plan</b>						
<b>New Needs</b>						
Cost of Living Funding Adjustment	\$51	\$0	\$51	\$78	\$0	\$78
Emergency Demolition Contracts	8,300	0	8,300	6,000	0	6,000
Emergency Repair Program	4,484	0	4,484	3,712	0	3,712
Mayor's Office to Protect Tenants	414	0	414	905	0	905
NYCHA Pact and Trust Staff	190	0	190	380	0	380
Single Adult Shelter SRO Rates	1,108	0	1,108	2,216	0	2,216
Technology Subscriptions	1,497	0	1,497	1,406	0	1,406
Tenant Interim Lease Staff	45	0	45	91	0	91
<b>Subtotal, New Needs</b>	<b>\$16,089</b>	<b>\$0</b>	<b>\$16,089</b>	<b>\$14,788</b>	<b>\$0</b>	<b>\$14,788</b>
<b>Other Adjustments</b>						
AG - UHAB Tech - 8161	\$0	\$977	\$977	\$0	\$0	\$0
Allocate funds for TECH	0	0	0	0	260	260
ENTERPRISE - 7016	0	140	140	0	0	0
Esplanade Gardens- Scope-7133	0	200	200	0	(200)	(200)
HAP Shortfall - S8 MAINSTREAM	0	940	940	0	0	0
HAP Shortfall -353 W 30TH-7666	0	68	68	0	0	0
HAVP PS Increase for Fiscal	0	9	9	0	19	19
Local Initiatives	(121)	0	(121)	0	0	0
NYS HAVP PS FY26-FY30	0	463	463	0	926	926
Other Adjustments	420	0	420	0	0	0

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
<b>Other Adjustments (Continued)</b>						
POSTAGE - 7624	\$0	\$400	\$400	\$0	\$400	\$400
Reallocate funds	0	91	91	0	(91)	(91)
Reallocate funds for Esplanade	0	15	15	0	0	0
Reallocate funds for HAS	0	50	50	0	0	0
Reallocate funds for Moving On	0	(400)	(400)	0	(400)	(400)
Reallocate funds for OPS	0	336	336	0	0	0
Reallocate funds for TECH	0	898	898	0	60	60
Section 8 - Housing Choice Vouchers	0	169,824	169,824	0	0	0
SEC 8 MOD REHAB EHV ADMIN	0	257	257	0	0	0
To bring up HAVPP OTPS funds	0	360	360	0	0	0
To Schedule DEMO Gt 24	0	273	273	0	273	273
Urban Renaissance Proj - 7033	0	1,392	1,392	0	0	0
Vanguard Digitization	0	110	110	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$299</b>	<b>\$176,403</b>	<b>\$176,702</b>	<b>\$0</b>	<b>\$1,247</b>	<b>\$1,247</b>
<b>TOTAL, All Changes in FY27 Prelim Plan</b>	<b>\$16,388</b>	<b>\$176,403</b>	<b>\$192,791</b>	<b>\$14,788</b>	<b>\$1,247</b>	<b>\$16,035</b>
<b>HPD Budget as of the FY27 Prelim Plan</b>	<b>\$715,327</b>	<b>\$1,307,727</b>	<b>\$2,023,054</b>	<b>\$582,925</b>	<b>\$874,647</b>	<b>\$1,457,572</b>

## Budget by Program Area

Note: NYCHA is funded through the Administration, Administration Program, and Development Program Areas.

<b>Administration</b>						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
<b>Spending</b>						
<b>Personal Services</b>	\$52,207	\$51,354	\$58,172	\$58,275	\$59,272	\$1,100
Full-Time Salaried - Civilian	49,143	48,938	56,358	56,168	57,456	1,098
Fringe Benefits - SWB	14	0	0	0	0	0
Other Salaried	0	0	36	36	36	0
Additional Gross Pay	1,749	1,503	734	1,027	734	0
Additional Gross Pay - Labor Reserve	553	9	0	0	0	0
Overtime - Civilian	445	617	641	641	641	0
Unsalariated	306	318	403	403	405	2
Other Salaried	0	0	36	36	36	0
PS Other	(4)	(30)	0	0	0	0
<b>Subtotal</b>	<b>\$52,207</b>	<b>\$51,354</b>	<b>\$58,208</b>	<b>\$58,311</b>	<b>\$59,308</b>	<b>\$1,101</b>
<b>Other Than Personal Services</b>	<b>\$17,265</b>	<b>\$121,359</b>	<b>\$21,807</b>	<b>\$73,181</b>	<b>\$21,689</b>	<b>(\$118)</b>
Contractual Services	3,558	6,415	4,954	9,620	6,415	1,461
Contractual Services – Professional Services	7,903	3,623	1,667	2,355	676	(991)
Fixed & Misc. Charges	43	102,042	58	48,261	58	0
Other Services & Charges	3,965	7,150	13,005	10,289	12,508	(497)
Property & Equipment	263	716	429	461	564	135
Supplies & Materials	1,533	1,412	1,694	2,195	1,468	(226)
<b>Subtotal</b>	<b>\$17,265</b>	<b>\$121,358</b>	<b>\$21,807</b>	<b>\$73,181</b>	<b>\$21,689</b>	<b>(\$118)</b>
<b>TOTAL</b>	<b>\$69,472</b>	<b>\$172,713</b>	<b>\$79,979</b>	<b>\$131,456</b>	<b>\$80,961</b>	<b>\$982</b>
<b>Funding</b>						
City Funds			\$64,279	\$63,434	\$65,161	\$882
Other Categorical			0	3,196	0	0
Capital - IFA			2,591	2,591	2,594	3
Federal – Community Development			4,930	5,069	4,938	8
Federal - Other			8,174	57,164	8,267	93
Intra-City			6	1	1	(5)
<b>TOTAL</b>	<b>\$69,472</b>	<b>\$172,713</b>	<b>\$79,979</b>	<b>\$131,456</b>	<b>\$80,961</b>	<b>\$982</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	443	449	520	521	525	5
<b>TOTAL</b>	<b>443</b>	<b>449</b>	<b>520</b>	<b>521</b>	<b>525</b>	<b>5</b>

\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.

Source: New York City Office of Management and Budget

<b>Administration Program</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>	350,074	336,020	380,736	406,008	389,323	\$8,587
Full-Time Salaried - Civilian	\$14,655	\$15,051	\$16,967	\$16,828	\$17,136	169
Additional Gross Pay	526	281	245	245	245	0
Additional Gross Pay - Labor Reserve	147	3	0	0	0	0
Overtime - Civilian	119	115	193	193	193	0
Unsalaries	0	5	0	0	0	0
<b>Subtotal</b>	<b>\$15,446</b>	<b>\$15,455</b>	<b>\$17,404</b>	<b>\$17,265</b>	<b>\$17,573</b>	<b>\$169</b>
<b>Other Than Personal Services</b>	334,627	320,565	363,332	388,743	371,750	\$8,418
Contractual Services	\$11,080	\$1,879	\$2,778	\$3,803	\$3,204	\$426
Contractual Services – Professional Services	24	11	15	35	29	\$14
Fixed & Misc. Charges	319,327	317,020	350,155	374,070	359,444	\$9,289
Other Services & Charges	4,074	1,508	9,916	10,445	8,351	(\$1,565)
Property & Equipment	92	99	67	112	69	\$2
Supplies & Materials	29	48	401	278	654	253
<b>Subtotal</b>	<b>\$334,637</b>	<b>\$320,565</b>	<b>\$363,332</b>	<b>\$388,743</b>	<b>\$371,750</b>	<b>\$8,418</b>
<b>TOTAL</b>	<b>\$350,083</b>	<b>\$336,020</b>	<b>\$380,736</b>	<b>\$406,008</b>	<b>\$389,323</b>	<b>\$8,588</b>
<b>Funding</b>						
City Funds			\$359,408	\$359,311	\$368,704	\$9,296
Federal – Community Development			15,829	39,773	14,541	(1,288)
Federal - Other			4,873	6,304	5,458	585
Other Categorical			625	620	620	(5)
<b>TOTAL</b>	<b>\$350,083</b>	<b>\$336,020</b>	<b>\$380,736</b>	<b>\$406,008</b>	<b>\$389,323</b>	<b>\$8,588</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	170	185	201	201	200	(1)
<b>TOTAL</b>	<b>170</b>	<b>185</b>	<b>201</b>	<b>201</b>	<b>200</b>	<b>(1)</b>

*\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

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

<b>Development</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>	\$20,536	\$20,167	\$26,589	\$26,749	\$27,192	\$603
Full-Time Salaried - Civilian	19,991	\$19,802	\$26,419	\$26,580	\$27,022	603
Additional Gross Pay	413	323	152	152	152	0
Additional Gross Pay - Labor Reserve	87	0	0	0	0	0
Overtime - Civilian	44	40	13	13	13	0
Amounts to be Scheduled	0	0	0	0	0	0
Unsalariad	0	2	5	5	5	0
<b>Subtotal</b>	<b>\$20,536</b>	<b>\$20,167</b>	<b>\$26,589</b>	<b>\$26,749</b>	<b>\$27,192</b>	<b>\$603</b>
<b>Other Than Personal Services</b>	<b>\$35,035</b>	<b>\$38,742</b>	<b>\$58,442</b>	<b>\$155,289</b>	<b>\$33,730</b>	<b>(\$24,712)</b>
Contractual Services	8,649	11,664	6,877	9,176	6,997	120
Contractual Services - Professional Services	0	1,176	7,327	12,116	7,348	21
Fixed & Misc. Charges	25,545	24,357	42,487	131,866	17,858	(24,629)
Other Services & Charges	441	178	1,352	1,497	207	(1,145)
Property & Equipment	0	0	0	147	0	0
Supplies & Materials	400	1,367	400	486	1,320	920
<b>Subtotal</b>	<b>\$35,035</b>	<b>\$38,742</b>	<b>\$58,442</b>	<b>\$155,289</b>	<b>\$33,730</b>	<b>(\$24,712)</b>
<b>TOTAL</b>	<b>\$55,571</b>	<b>\$58,909</b>	<b>\$85,031</b>	<b>\$182,038</b>	<b>\$60,922</b>	<b>(\$24,109)</b>
<b>Funding</b>						
City Funds			\$14,316	\$14,417	\$14,770	\$454
Federal - Community Development			43,932	133,312	19,303	(24,629)
Federal - Other			7,385	8,069	7,423	38
Capital - IFA			11,865	11,865	11,870	5
State			0	1,392	0	0
Other Categorical			7,534	12,983	7,555	21
<b>TOTAL</b>	<b>\$55,571</b>	<b>\$58,909</b>	<b>\$85,031</b>	<b>\$182,038</b>	<b>\$60,922</b>	<b>(\$24,109)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	213	203	291	293	297	6
<b>TOTAL</b>	<b>213</b>	<b>203</b>	<b>291</b>	<b>293</b>	<b>297</b>	<b>6</b>

*\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

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

<b>Housing Operations - Rental Assistance</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>	\$24,422	\$27,108	\$30,829	\$31,287	\$31,721	\$892
Full-Time Salaried - Civilian	22,682	25,650	29,591	30,049	30,482	891
Additional Gross Pay	822	489	304	304	304	0
Additional Gross Pay - Labor Reserve	176	3	0	0	0	0
Overtime - Civilian	639	820	795	795	795	0
Unsalaries	103	147	139	139	139	0
<b>Subtotal</b>	<b>\$24,422</b>	<b>\$27,108</b>	<b>\$30,829</b>	<b>\$31,287</b>	<b>\$31,721</b>	<b>\$892</b>
<b>Other Than Personal Services</b>	\$701,340	\$789,695	\$671,315	\$888,076	\$672,856	\$1,541
Contractual Services	30,594	42,038	49,685	57,683	65,033	15,348
Contractual Services - Professional Services	1,475	3,664	4,772	9,934	3,215	(1,557)
Fixed & Misc. Charges	2	32	0	4	0	0
Fixed & Misc. Charges - Section 8	667,568	742,055	614,289	815,914	601,457	(12,832)
Other Services & Charges	670	731	1,547	2,507	1,461	(86)
Property & Equipment	100	249	376	682	437	61
Supplies & Materials	931	926	646	1,353	1,253	607
<b>Subtotal</b>	<b>\$701,340</b>	<b>\$789,695</b>	<b>\$671,315</b>	<b>\$888,077</b>	<b>\$672,856</b>	<b>\$1,541</b>
<b>TOTAL</b>	<b>\$725,762</b>	<b>\$816,803</b>	<b>\$702,144</b>	<b>\$919,363</b>	<b>\$704,577</b>	<b>\$2,433</b>
<b>Funding</b>						
City Funds			\$49,874	\$50,032	\$65,323	\$15,449
Federal - Other			652,226	868,006	638,260	(13,966)
State			0	1,030	945	945
Other Categorical			45	296	49	4
<b>TOTAL</b>	<b>\$725,762</b>	<b>\$816,803</b>	<b>\$702,144</b>	<b>\$919,363</b>	<b>\$704,577</b>	<b>\$2,433</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	361	390	422	437	437	15
<b>TOTAL</b>	<b>361</b>	<b>390</b>	<b>422</b>	<b>437</b>	<b>437</b>	<b>15</b>

*\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

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

<b>Housing Operations - Emergency Housing</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>	\$5,212	\$4,405	\$5,605	\$5,605	\$5,615	\$10
Full-Time Salaried - Civilian	4,149	4,114	5,464	5,464	5,473	9
Fringe Benefits	3	5	0	0	0	
Additional Gross Pay	351	119	44	44	44	0
Additional Gross Pay - Labor Reserve	111	14	0	0	0	0
Overtime - Civilian	598	153	73	73	73	0
Unsalaries	0	0	24	24	24	0
<b>Subtotal</b>	<b>\$5,212</b>	<b>\$4,405</b>	<b>\$5,605</b>	<b>\$5,605</b>	<b>\$5,614</b>	<b>\$9</b>
<b>Other Than Personal Services</b>	<b>\$444,271</b>	<b>\$322,750</b>	<b>\$159,923</b>	<b>\$161,153</b>	<b>\$34,790</b>	<b>(\$125,133)</b>
Contractual Services	383,930	257,791	32,778	47,175	34,754	1,976
Contractual Services - Professional Services	9,850	2,011	0	883	0	0
Fixed & Misc. Charges	6	39	0	0	0	0
Other Services & Charges	50,461	62,896	127,144	113,095	36	(127,108)
Property & Equipment	22	13	0	0	0	0
Supplies & Materials	2	0	0	0	0	0
<b>Subtotal</b>	<b>\$444,271</b>	<b>\$322,750</b>	<b>\$159,922</b>	<b>\$161,153</b>	<b>\$34,790</b>	<b>(\$126,132)</b>
<b>TOTAL</b>	<b>\$449,483</b>	<b>\$327,155</b>	<b>\$165,528</b>	<b>\$166,758</b>	<b>\$40,405</b>	<b>(\$126,123)</b>
<b>Funding</b>						
City Funds			\$136,612	\$137,743	\$11,479	(\$126,264)
Federal - Community Development			25,460	25,460	25,464	\$4
Federal - Other			496	595	496	\$0
State			1,075	1,075	1,075	\$0
Intra-City			1,804	1,804	1,809	\$5
Capital - IFA			82	82	82	0
<b>TOTAL</b>	<b>\$449,483</b>	<b>\$327,155</b>	<b>\$165,528</b>	<b>\$166,758</b>	<b>\$40,405</b>	<b>(\$126,123)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	47	54	52	52	52	0
<b>TOTAL</b>	<b>47</b>	<b>54</b>	<b>52</b>	<b>52</b>	<b>52</b>	<b>0</b>

*\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

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

<b>Housing Operations - Management &amp; Disposition</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>	\$16,664	\$16,358	\$19,208	\$19,208	\$19,226	\$18
Full-Time Salaried - Civilian	15,686	15,528	18,052	18,052	18,070	18
Fringe Benefits	0	0	0	0	0	0
Additional Gross Pay	832	751	825	825	825	0
Additional Gross Pay - Labor Reserve	84	6	0	0	0	0
Overtime - Civilian	34	45	275	275	275	0
Unsalaries	28	28	56	56	56	0
<b>Subtotal</b>	<b>\$16,664</b>	<b>\$16,358</b>	<b>\$19,208</b>	<b>\$19,208</b>	<b>\$19,226</b>	<b>\$18</b>
<b>Other Than Personal Services</b>	\$19,772	\$70,493	\$10,612	\$11,175	\$10,806	\$194
Contractual Services	6,359	10,120	5,632	6,837	5,794	162
Contractual Services - Professional Services	110	66	54	0	54	0
Fixed & Misc. Charges	7,492	56,558	0	0	0	0
Other Services & Charges	2,427	1,366	1,904	1,593	1,904	0
Property & Equipment	0	3	9	2	9	0
Supplies & Materials	3,383	2,380	3,013	2,743	3,045	32
<b>Subtotal</b>	<b>\$19,771</b>	<b>\$70,493</b>	<b>\$10,612</b>	<b>\$11,175</b>	<b>\$10,806</b>	<b>\$194</b>
<b>TOTAL</b>	<b>\$36,435</b>	<b>\$86,851</b>	<b>\$29,820</b>	<b>\$30,383</b>	<b>\$30,032</b>	<b>\$212</b>
<b>Funding</b>						
City Funds			\$14,372	\$14,904	\$14,564	\$192
Capital - IFA			14,022	14,022	14,026	4
Federal - Community Development			1,426	1,426	1,442	16
Intra-City			0	31	0	0
<b>TOTAL</b>	<b>\$36,435</b>	<b>\$86,851</b>	<b>\$29,820</b>	<b>\$30,383</b>	<b>\$30,032</b>	<b>\$212</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	174	163	189	189	189	0
<b>TOTAL</b>	<b>174</b>	<b>163</b>	<b>189</b>	<b>189</b>	<b>189</b>	<b>0</b>

*\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

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

<b>Preservation - Anti-Abandonment</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>	\$3,308	\$3,141	\$3,581	\$3,581	\$3,588	\$7
Full-Time Salaried - Civilian	3,137	3,035	3,406	3,406	3,413	7
Fringe Benefits	2	2	0	0	0	0
Additional Gross Pay	122	86	143	143	143	0
Additional Gross Pay - Labor Reserve	27	0	0	0	0	0
Overtime - Civilian	21	18	32	32	32	0
<b>Subtotal</b>	<b>\$3,309</b>	<b>\$3,141</b>	<b>\$3,581</b>	<b>\$3,581</b>	<b>\$3,588</b>	<b>\$7</b>
<b>Other Than Personal Services</b>	<b>\$8,650</b>	<b>\$16,655</b>	<b>\$12,686</b>	<b>\$13,888</b>	<b>\$950</b>	<b>(\$11,736)</b>
Contractual Services	8,650	15,653	9,035	13,888	950	(8,085)
Contractual Services - Financing	0	0	3,651	0	0	(3,651)
Fixed & Misc. Charges	0	3	0	0	0	0
Other Services & Charges	0	1,000	0	0	0	0
<b>Subtotal</b>	<b>\$8,650</b>	<b>\$16,656</b>	<b>\$12,686</b>	<b>\$13,888</b>	<b>\$950</b>	<b>(\$11,736)</b>
<b>TOTAL</b>	<b>\$11,959</b>	<b>\$19,797</b>	<b>\$16,267</b>	<b>\$17,469</b>	<b>\$4,538</b>	<b>(\$11,729)</b>
<b>Funding</b>						
City Funds			\$14,458	\$15,660	\$2,725	(\$11,733)
Federal – Community Development			1,809	1,809	1,813	4
<b>TOTAL</b>	<b>\$11,959</b>	<b>\$19,797</b>	<b>\$16,267</b>	<b>\$17,469</b>	<b>\$4,538</b>	<b>(\$11,729)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	40	39	46	46	46	0
<b>TOTAL</b>	<b>40</b>	<b>39</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>

*\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.  
Source: New York City Office of Management and Budget*

<b>Preservation - Code Enforcement</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>	\$36,267	\$35,104	\$38,825	\$38,790	\$39,344	\$519
Full-Time Salaried - Civilian	31,384	32,308	35,907	35,872	36,426	519
Fringe Benefits	58	60	0	0	0	0
Additional Gross Pay	2,934	1,648	1,500	1,500	1,500	0
Additional Gross Pay - Labor Reserve	957	30	0	0	0	0
Overtime - Civilian	838	963	1,096	1,096	1,096	0
Unsalaries	96	96	300	300	300	0
<b>Subtotal</b>	<b>\$36,267</b>	<b>\$35,105</b>	<b>\$38,803</b>	<b>\$38,768</b>	<b>\$39,322</b>	<b>\$519</b>
<b>Other Than Personal Services</b>	\$11,651	\$14,006	\$9,326	\$11,007	\$9,376	\$50
Contractual Services	6,498	8,973	5,964	6,102	5,964	0
Contractual Services - Professional Services	0	0	1	0	1	0
Fixed & Misc. Charges	5	2	0	3	0	0
Other Services & Charges	2,405	2,105	1,695	2,908	1,745	50
Property & Equipment	36	16	16	21	16	0
Supplies & Materials	2,707	2,910	1,650	1,973	1,650	0
<b>Subtotal</b>	<b>\$11,651</b>	<b>\$14,006</b>	<b>\$9,326</b>	<b>\$11,007</b>	<b>\$9,376</b>	<b>\$50</b>
<b>TOTAL</b>	<b>\$47,918</b>	<b>\$49,110</b>	<b>\$48,150</b>	<b>\$49,797</b>	<b>\$48,719</b>	<b>\$569</b>
<b>Funding</b>						
City Funds			\$12,271	\$12,853	\$12,831	\$560
Federal - Community Development			33,226	34,325	33,268	42
Federal - Other			2,523	2,523	2,524	\$1
Intra-City			131	96	96	(35)
<b>TOTAL</b>	<b>\$47,918</b>	<b>\$49,110</b>	<b>\$48,150</b>	<b>\$49,797</b>	<b>\$48,719</b>	<b>\$569</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	461	429	498	498	505	7
<b>TOTAL</b>	<b>461</b>	<b>429</b>	<b>498</b>	<b>498</b>	<b>505</b>	<b>7</b>

*\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

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

<b>Preservation - Emergency Repair</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>	\$10,790	\$11,232	\$12,196	\$12,196	\$12,225	\$29
Full-Time Salaried - Civilian	9,541	9,805	10,880	10,880	10,909	29
Fringe Benefits	6	5	4	4	4	0
Additional Gross Pay	492	608	454	454	454	0
Additional Gross Pay - Labor Reserve	78	6	0	0	0	0
Overtime - Civilian	600	773	566	566	566	0
Unsalaries	72	35	291	291	291	0
<b>Subtotal</b>	<b>\$10,789</b>	<b>\$11,232</b>	<b>\$12,195</b>	<b>\$12,195</b>	<b>\$12,224</b>	<b>\$29</b>
<b>Other Than Personal Services</b>	\$26,982	\$34,657	\$24,341	\$26,956	\$28,006	\$3,665
Contractual Services	20,321	27,694	14,424	18,503	16,088	1,664
Contractual Services - Professional Services	139	352	60	0	10	(50)
Fixed & Misc. Charges	13	6	0	0	0	0
Other Services & Charges	4,823	4,864	7,751	5,400	9,802	2,051
Property & Equipment	17	94	86	96	86	0
Supplies & Materials	1,669	1,646	2,020	2,958	2,020	0
<b>Subtotal</b>	<b>\$26,982</b>	<b>\$34,656</b>	<b>\$24,341</b>	<b>\$26,957</b>	<b>\$28,006</b>	<b>\$3,665</b>
<b>TOTAL</b>	<b>\$37,772</b>	<b>\$45,889</b>	<b>\$36,537</b>	<b>\$39,152</b>	<b>\$40,230</b>	<b>\$3,693</b>
<b>Funding</b>						
City Funds			\$1,787	\$5,602	\$5,449	\$3,662
Federal - Community Development			34,750	33,550	34,781	31
<b>TOTAL</b>	<b>\$37,772</b>	<b>\$45,889</b>	<b>\$36,537</b>	<b>\$39,152</b>	<b>\$40,230</b>	<b>\$3,693</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	131	147	158	158	158	0
<b>TOTAL</b>	<b>131</b>	<b>147</b>	<b>158</b>	<b>158</b>	<b>158</b>	<b>0</b>

*\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

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

<b>Preservation - Lead Paint</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>	\$20,561	\$17,792	\$20,210	\$20,633	\$20,655	\$445
Full-Time Salaried - Civilian	18,257	16,283	18,904	19,327	19,349	445
Fringe Benefits	20	19	0	0	0	0
Additional Gross Pay	1,750	1,158	705	705	705	0
Additional Gross Pay - Labor Reserve	305	3	0	0	0	0
Overtime - Civilian	229	329	480	480	480	0
Unsalaries	0	0	121	121	121	0
<b>Subtotal</b>	<b>\$20,561</b>	<b>\$17,792</b>	<b>\$20,210</b>	<b>\$20,633</b>	<b>\$20,655</b>	<b>\$445</b>
<b>Other Than Personal Services</b>	\$3,160	\$2,247	\$563	\$3,978	\$488	(\$75)
Contractual Services	2,685	2,087	312	3,877	137	(175)
Fixed & Misc. Charges	0	3	0	0	0	0
Other Services & Charges	325	145	162	67	258	96
Property & Equipment	14	0	7	7	0	(7)
Supplies & Materials	136	12	83	27	93	10
<b>Subtotal</b>	<b>\$3,160</b>	<b>\$2,247</b>	<b>\$564</b>	<b>\$3,978</b>	<b>\$488</b>	<b>(\$76)</b>
<b>TOTAL</b>	<b>\$23,721</b>	<b>\$20,039</b>	<b>\$20,773</b>	<b>\$24,611</b>	<b>\$21,143</b>	<b>\$369</b>
<b>Funding</b>						
City Funds			\$909	\$1,059	\$918	\$9
Federal - Community Development			19,580	19,680	19,666	86
Federal - Other			23	3,611	296	273
Intra-City			262	262	263	1
<b>TOTAL</b>	<b>\$23,721</b>	<b>\$20,039</b>	<b>\$20,773</b>	<b>\$24,611</b>	<b>\$21,143</b>	<b>\$369</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	239	209	296	301	301	5
<b>TOTAL</b>	<b>239</b>	<b>209</b>	<b>296</b>	<b>301</b>	<b>301</b>	<b>5</b>

*\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

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

<b>Preservation - Other Agency Services</b>						
<i>Dollars in Thousands</i>						
	<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY26</b>	<b>FY27</b>	<b>FY27-FY26</b>
<b>Spending</b>						
<b>Personal Services</b>	\$14,071	\$13,891	\$15,253	\$15,517	\$15,919	\$666
Full-Time Salaried - Civilian	12,652	13,029	14,583	14,847	15,245	662
Fringe Benefits	1	1	0	0	0	0
Additional Gross Pay	1,037	664	525	525	525	0
Additional Gross Pay - Labor Reserve	210	3	0	0	0	0
Overtime - Civilian	171	194	146	146	149	3
<b>Subtotal</b>	<b>\$14,071</b>	<b>\$13,891</b>	<b>\$15,254</b>	<b>\$15,518</b>	<b>\$15,919</b>	<b>\$665</b>
<b>Other Than Personal Services</b>	\$49,603	\$31,283	\$30,903	\$40,504	\$20,804	(\$10,099)
Contractual Services	49,011	30,577	30,337	30,767	19,877	(10,460)
Contractual Services - Professional Services	0	0	100	23	100	0
Fixed & Misc. Charges	19	4	0	3	0	0
Other Services & Charges	449	555	336	9,514	696	360
Property & Equipment	85	105	103	153	103	0
Supplies & Materials	39	43	27	44	27	0
<b>Subtotal</b>	<b>\$49,603</b>	<b>\$31,284</b>	<b>\$30,903</b>	<b>\$40,504</b>	<b>\$20,803</b>	<b>(\$10,100)</b>
<b>TOTAL</b>	<b>\$63,674</b>	<b>\$45,174</b>	<b>\$46,156</b>	<b>\$56,021</b>	<b>\$36,723</b>	<b>(\$9,434)</b>
<b>Funding</b>						
City Funds			\$30,450	\$40,314	\$21,000	(\$9,450)
Federal - Community Development			15,324	15,324	15,340	16
Federal - Other			270	270	270	0
Capital - IFA			113	113	113	0
<b>TOTAL</b>	<b>\$63,674</b>	<b>\$45,174</b>	<b>\$46,156</b>	<b>\$56,021</b>	<b>\$36,723</b>	<b>(\$9,434)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	146	147	165	171	171	6
<b>TOTAL</b>	<b>146</b>	<b>147</b>	<b>165</b>	<b>171</b>	<b>171</b>	<b>6</b>

*\*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

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