

The Council of the City of New York

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Report on the Fiscal Year 2015 Executive Budget for

Landmarks Preservation Commission

May 22, 2014

The Fiscal 2015 Executive Budget of the Landmarks Preservation Commission (LPC) is \$5.3 million, which is four percent more than the \$5.0 million in the Fiscal 2014 Adopted Budget.

Executive Budget Highlights

- **New Needs and Adjustments:**

- **Funds to cover move to 253 Broadway.** \$240,000 in City funds in Fiscal 2015 and \$39,530 in Fiscal 2016 and Fiscal 2017.
- **Demolition Program.** \$50,000 in Community Development Block Grant (CDBG) funding in Fiscal 2014 for consultant services in connection to the Emergency Demolition Program. Demolitions are referred to LPC by the New York City Department of Housing Preservation & Development (HPD) and Department of Buildings (DOB) to see if a building is a historic resource. If it is, LPC administers the mitigation on behalf of HPD and the City
- **Heat, Light, Power:** \$4,000 in City funds in Fiscal 2014 and \$3,000 in City funds in Fiscal 2015 for expenses related to heat, light and power.
- **Lease Adjustment:** \$1,500 in City funds Fiscal 2015 and the out years.

Landmarks Preservation Commission Overview

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

This report provides an overview of the Landmarks Preservation Commission's (LPC) Fiscal 2015 Executive Budget, a review of the significant initiatives included in the Executive Budget, and a summary of the Commission's revenue trends. Appendices 1-2 report the changes made to the Fiscal 2014 and Fiscal 2015 Budget since adoption of the Fiscal 2014 Budget. For a Fiscal 2015 revenue budget summary, see Appendix 3. For additional information on the Commission's Operating Budget, please refer to the "Fiscal 2015 Preliminary Report" available at the Council's website.

LPC Financial Summary						
<i>Dollars in Thousands</i>	FY12 Actual	FY13 Actual	FY14 Adopted	FY14 as of FY15 Exec. Budget	FY15 Exec. Budget	*Change FY14 - FY15
Budget by Program Area						
Personal Services	\$3,812	\$4,019	\$4,548	\$4,548	\$4,566	\$18
Other Than Personal Services	461	433	457	574	702	245
Total	\$4,273	\$4,452	\$5,006	\$5,122	\$5,268	\$262
Funding						
City Funds			\$4,448	\$4,451	\$4,710	\$262
Other Categorical			0	0	0	0
Capital- IFA			0	0	0	0
State			0	0	0	0
Federal - Community Development			558	671	558	(0)
Federal - Other			0	0	0	0
Intra City			0	0	0	0
Total	\$4,273	\$4,452	\$5,006	\$5,122	\$5,268	\$262
Budgeted Headcount						
Full-Time Positions	-	-	68	68	68	0
Total	-	-	68	68	68	0

**Change from Fiscal 2014 Adopted to Fiscal 2015 Executive Budget.*

New in the Executive Budget

The Fiscal 2015 Executive Plan increases the Commission's budget by \$262,000 or 4 percent from the Fiscal 2014 Adopted budget. The increase of \$18,000 in Personal Services is due to the addition of six new, full-time Landmarks Preservationists. These positions were baselined by OMB, taking into account a two-year anniversary increase for this civil service title from the hiring rate minimum to the incumbent rate of pay (as per collective bargaining rules). The total cost for these six positions is pro-rated for Fiscal 2015 at \$306,000 and baselined at \$330,000 in Fiscal 2016 and Fiscal 2017. Budget actions—composed of New Needs, and Other Adjustments in the November 2013, February 2014 and the May 2014 Plans—added \$244,900 in Other Than Personal Services spending in the Fiscal 2015 Executive Budget and are outlined below and in Appendix 2.

New Needs

Move to 253 Broadway. The Commission is adding \$240,000 in Fiscal 2015 to cover moving related expenses estimated to cost \$182,000 for a 52,000 Square Foot office space at 253 Broadway. The remaining \$58,000 will cover expenses related to the purchase of new supplies, equipment and software for the space.

Other Adjustments

Demolition Program. The Commission is allocating \$50,000 in Community Development Block Grant (CDBG) funding in Fiscal 2014 for consultant services in connection to the Emergency Demolition Program. The “Unsafe Building Demolition Program Community Development Memorandum of Agreement” of May 31, 1976 among the Advisory Council on Historic Preservation, the New York State Historic Preservation Office and the City of New York, allows for State and National Registers listed or eligible properties in New York City to be demolished using CDBG funds. Under Federal law the city must determine if the demolition of unsafe buildings will have any impacts on historic resources. Demolitions are referred to LPC by the New York City Department of Housing Preservation & Development (HPD) and Department of Buildings (DOB) to see if a building is a historic resource. If it is, then there needs to be mitigation. LPC administers the mitigation on behalf of HPD and the City and utilizes consultant services for this work.

Heat, Light, Power. The Commission is allocating \$4,000 in City Funds in Fiscal 2014 and \$3,000 in City Funds in Fiscal 2015 for expenses related to heat, light and power. This line item is baselined by OMB based on their projections.

Lease Adjustment. The Commission is allocating \$1,500 in City funds in Fiscal 2015 and the out years for expenses related to their lease. OMB baselines adjustments to leases directly based on their projections.

Appendix 1: LPC Fiscal 2015 Executive Budget Actions

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
LPC Preliminary Fiscal 2015 Budget	\$4,447	\$621	\$5,068	\$4,465	\$558	\$5,023
Program to Eliminate the Gap (PEGs)						
None	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal PEGs	\$0	\$0	\$0	\$0	\$0	\$0
New Needs						
Move to 253 Broadway	\$0	\$0	\$0	\$240	\$0	\$240
Subtotal New Needs	\$0	\$0	\$0	\$240	\$0	\$240
Other Adjustments						
Demolition Program	\$0	\$50	\$50	\$0	\$0	\$0
Heat, Light, Power	4	0	4	3	0	3
Lease Adjustment	0	0	0	2	0	2
Subtotal Other Adjustments	\$4	\$50	\$54	\$5	\$0	\$5
Total All Changes	\$4	\$50	\$54	\$245	\$0	\$245
LPC Executive Fiscal 2015 Budget	\$4,451	\$671	\$5,122	\$4,710	\$558	\$5,268

Appendix 2: LPC Budget Actions since Fiscal 2014 Adoption

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
LPC Preliminary Fiscal 2015 Budget	\$4,447	\$558	\$5,005	\$4,465	\$558	\$5,023
Program to Eliminate the Gap (PEGs)						
None	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal PEGs	\$0	\$0	\$0	\$0	\$0	\$0
New Needs						
Move to 253 Broadway	\$0	\$0	\$0	\$240	\$0	\$240
Subtotal New Needs	\$0	\$0	\$0	\$240	\$0	\$240
Other Adjustments						
FY2013 Community Development Block Grant (CDBG) Rollover	\$0	\$63	\$63	\$0	\$0	\$0
Demolition Program	0	50	50	0	0	0
Heat, Light, Power	4	0	4	3	0	3
Lease Adjustment	0	0	0	2	0	2
Subtotal Other Adjustments	\$4	\$113	\$117	\$5	\$0	\$5
Total All Changes	\$4	\$113	\$117	\$245	\$0	\$245
LPC Executive Fiscal 2015 Budget	\$4,451	\$671	\$5,122	\$4,710	\$558	\$5,268

Appendix 3: Revenue Summary

Agency Revenue Sources <i>In Thousands</i>	FY14 Adopted Budget	FY14 as of FY15 Exec. Budget	FY15 Exec. Budget
License, Permit & Franchises	\$3,814	\$5,200	\$3,814
Miscellaneous	9	9	9
Total	\$3,823	\$5,209	\$3,823