

Fiscal 2022 Preliminary Plan Fact Sheet: Department of City Planning Expense Budget

FY22 Preliminary Budget: \$42.2 million

PS Budget: **\$29.3 million** Salaries & Wages: **\$28.1 million** Additional Gross Pay: **\$331,000** Overtime: **\$32,000**

> OTPS Budget: **\$12.5 million** Contractual Services: **\$4.5 million** Services & Charges: **\$7.7 million**

Budgeted Headcount: **334**

Actual Headcount: **282**

\$ in Thousands	FY21	FY22	FY23	FY24	FY25
FY22 Prelim	\$ 46,062	\$ 42,187	\$ 41,558	\$ 41,558	\$ 41,558
New Needs	0	0	0	0	0
Other Adjustments	1,744	0	0	0	0
Savings	(1,147)	0	0	0	0
Total Expense Changes	\$ 597	\$ 0	0	0	0

Other Adjustments:

The Department makes \$1.7 million in other adjustments in Fiscal 2021 due to receiving federal disaster recovery funding.

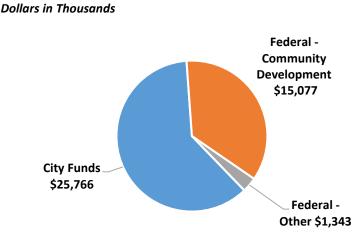
Savings:

The Department anticipates \$1.1 million in savings for Fiscal 2021 due to hiring and attrition management PS savings.

The Department of City Planning identifies no new needs or adjustments in Fiscal 2022 or the out years.

Agency Funding

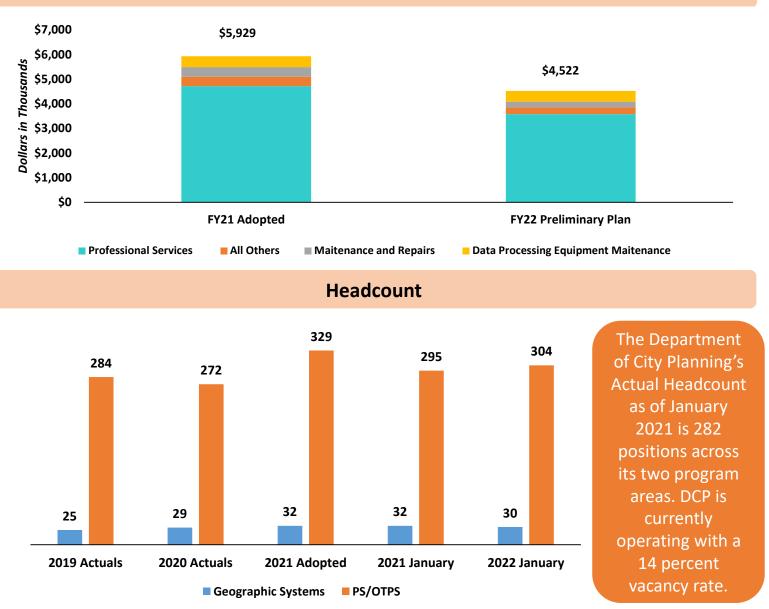
Compared to the Fiscal 2021 Adopted Budget, the Department expects to receive \$4 million less federal funding in Fiscal 2022.



Preliminary Financial Plan - FY21-25

New York City Council Finance Division – Expense Budget

Contract Budget



Miscellaneous Revenue

