



***FY 2008 Preliminary Operating Budget  
and  
Four-Year Financial Plan  
Supplemental Information***

# **THE NEW YORK CITY HOUSING AUTHORITY**

## **FY 2008 PRELIMINARY OPERATING BUDGET AND FOUR-YEAR FINANCIAL PLAN**

### ***Supplemental Information***

#### CONTENTS

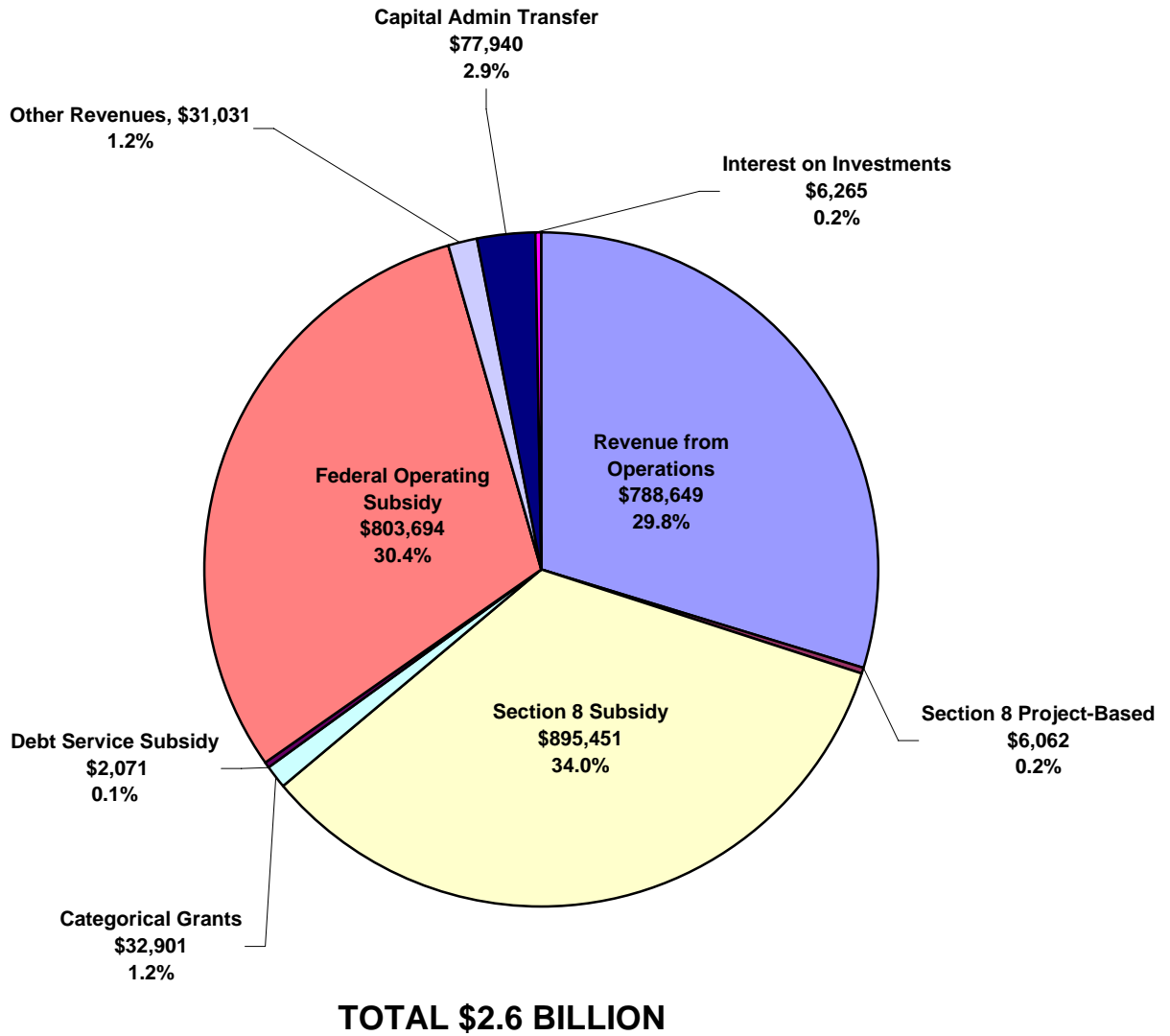
	<b><u>Page (s)</u></b>
<b>FY 2008- FY 2012 Deficit</b>	<b>1</b>
<b>FY 2008 Sources of Funds</b>	<b>2</b>
<b>FY 2008 Uses of Funds</b>	<b>3</b>
<b>FY 2008-FY 2012 Preliminary Operating Budget and Four-Year Financial Plan</b>	<b>4</b>
<b>FY 2008 Preliminary Operating Budget by Department</b>	<b>5-7</b>
<b>FY 2008-FY 2012 Authorized Headcount Plan</b>	<b>8-10</b>
<b>FY 2008 Preliminary Operating Budget by Development</b>	<b>11-14</b>

**FY 2008 - FY 2012 Deficit**  
*(In Thousands of Dollars)*

	FY2008	FY2009	FY2010	FY2011	FY2012
<b>Budget Deficit as of May 2007</b>	\$ (124,032)	\$ (122,972)	\$ (117,091)	\$ (117,091)	\$ (117,091)
<b><u>Deficit Adjustments:</u></b>					
Pattern Bargaining	\$ (40,122)	\$ (43,001)	\$ (75,551)	\$ (109,949)	\$ (109,949)
State Subsidy	(3,400)	(3,400)	(3,400)	(3,400)	(3,400)
Section 8 Transition	(35,760)	(62,580)	(75,096)	(75,096)	(75,096)
Service Reductions	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
<b>Total Adjustments</b>	\$ (109,282)	\$ (138,981)	\$ (184,047)	\$ (218,445)	\$ (218,445)
<b>Revised Budget Deficits</b>	\$ (233,314)	\$ (261,953)	\$ (301,138)	\$ (335,536)	\$ (335,536)
<b><u>Implemented Actions</u></b>					
Shelter Allowance	\$ 29,526	\$ 40,113	\$ 46,655	\$ 46,655	\$ 46,655
Managerial Reductions	6,222	6,222	6,222	6,222	6,222
Section 8 Transition	2,235	17,210	50,288	75,096	75,096
<b>Total Implemented Actions</b>	\$ 37,983	\$ 63,545	\$ 103,165	\$ 127,973	\$ 127,973
<b>Remaining Deficits after Implemented Actions</b>	\$ (195,331)	\$ (198,408)	\$ (197,973)	\$ (207,563)	\$ (207,563)

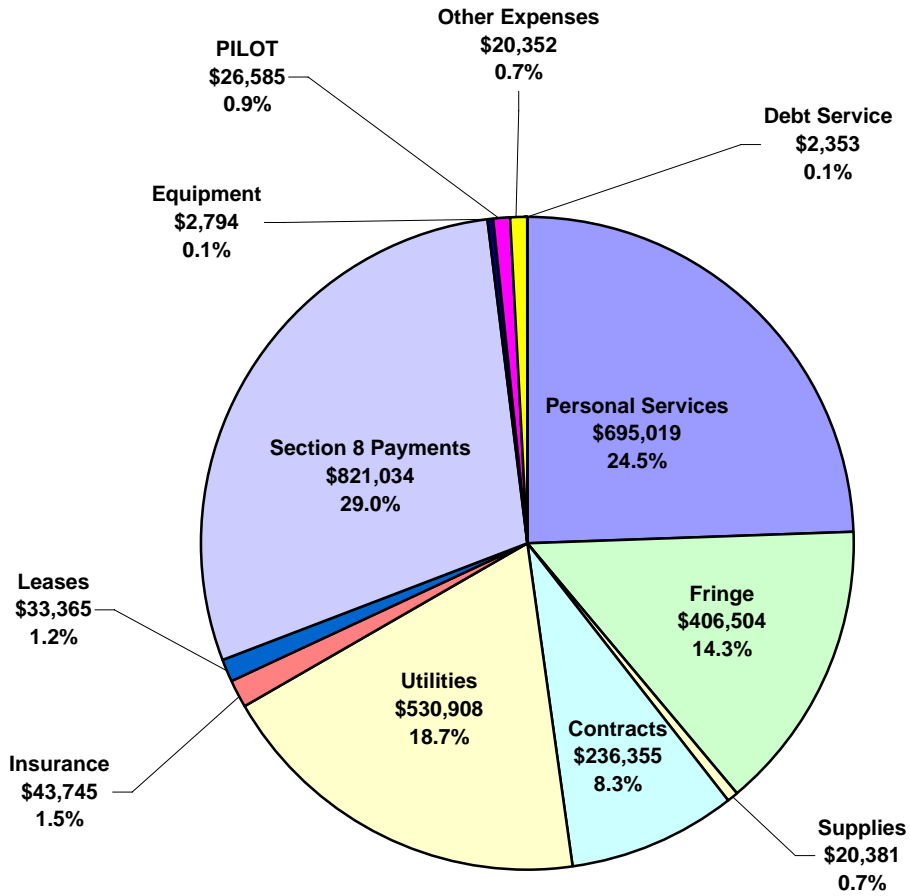
# FY 2008 Sources of Funds

(In Thousands of Dollars)



# FY 2008 Uses of Funds

(In Thousands of Dollars)



**TOTAL \$2.8 BILLION**

**FY 2008- FY 2012 Preliminary Operating Budget and Four-Year Financial Plan**

*(In Thousands of Dollars)*

	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>
<b>Expenditures</b>					
<b><u>Personal Service:</u></b>					
Salary F/T	\$ 590,645	\$ 589,727	\$ 589,354	\$ 589,354	\$ 589,354
Salary P/T	8,234	8,234	8,234	8,234	8,234
Seasonal	3,290	3,292	3,294	3,294	3,294
Overtime	36,211	36,211	36,211	36,211	36,211
Shift Differential	2,951	2,951	2,951	2,951	2,951
Fringe	446,626	475,499	508,036	542,434	542,434
Other	13,566	13,565	13,565	13,565	13,565
<b>Total Personal Service</b>	<b>\$ 1,101,523</b>	<b>\$ 1,129,479</b>	<b>\$ 1,161,645</b>	<b>\$ 1,196,043</b>	<b>\$ 1,196,043</b>
<b><u>Other Than Personal Service:</u></b>					
Leases	\$ 33,365	\$ 33,365	\$ 33,365	\$ 33,365	\$ 33,365
Supplies	20,381	20,383	20,383	20,383	20,383
Equipment	2,794	2,794	2,794	2,794	2,794
Utilities	530,908	530,908	530,908	530,908	530,908
Contracts	236,355	235,357	235,299	235,299	235,299
Insurance	43,745	43,745	43,745	43,745	43,745
Section 8 Payments	821,034	824,716	824,716	824,716	824,716
Payment in Lieu of Taxes	26,585	26,585	26,585	26,585	26,585
Debt Service	2,353	1,864	1,864	1,864	1,864
Other	20,352	20,363	20,390	20,390	20,390
<b>Total OTPS</b>	<b>\$ 1,737,872</b>	<b>\$ 1,740,080</b>	<b>\$ 1,740,049</b>	<b>\$ 1,740,049</b>	<b>\$ 1,740,049</b>
<b>Total Expenditures</b>	<b>\$ 2,839,395</b>	<b>\$ 2,869,559</b>	<b>\$ 2,901,694</b>	<b>\$ 2,936,092</b>	<b>\$ 2,936,092</b>
<b>Revenues</b>					
<b><u>Revenue from Operations:</u></b>					
Dwelling Rent	\$ 772,892	\$ 793,217	\$ 799,836	\$ 799,836	\$ 799,836
Other Revenue from Operations	15,757	15,757	15,757	15,757	15,757
<b>Total Revenue from Operations</b>	<b>\$ 788,649</b>	<b>\$ 808,974</b>	<b>\$ 815,593</b>	<b>\$ 815,593</b>	<b>\$ 815,593</b>
<b><u>Other Revenues:</u></b>					
Federal Subsidies	\$ 803,694	\$ 803,694	\$ 803,694	\$ 803,694	\$ 803,694
Section 8 NC Subsidy	6,062	6,062	6,062	6,062	6,062
Debt Service Subsidies	2,071	1,613	1,184	1,184	1,184
Section 8	895,451	910,426	943,503	968,312	968,312
Categorical Grants	32,901	32,770	32,703	32,703	32,703
Capital Admin Transfer	77,940	79,152	79,152	79,152	79,152
Interest on Investments	6,265	6,265	6,265	6,265	6,265
Other	31,031	22,196	15,563	15,563	15,563
<b>Total Other Revenues</b>	<b>\$ 1,855,415</b>	<b>\$ 1,862,178</b>	<b>\$ 1,888,126</b>	<b>\$ 1,912,935</b>	<b>\$ 1,912,935</b>
<b>Total Revenues</b>	<b>\$ 2,644,064</b>	<b>\$ 2,671,152</b>	<b>\$ 2,703,719</b>	<b>\$ 2,728,528</b>	<b>\$ 2,728,528</b>
<b>Surplus/(Deficit)</b>	<b>\$ (195,331)</b>	<b>\$ (198,408)</b>	<b>\$ (197,973)</b>	<b>\$ (207,563)</b>	<b>\$ (207,563)</b>

**FY 2008 Preliminary Operating Budget by Department**  
(In Thousands of Dollars)

<b>Department</b>	<b>HC</b>	<b>PS</b>	<b>OTPS</b>	<b>Total</b>
<b><u>Chair</u></b>				
Authority-Chair	13 \$	2,169 \$	96 \$	2,265
Secretary	35	3,076	142	3,218
Equal Opportunity	36	3,425	23	3,448
Inspector General	47	4,694	68	4,762
Public & Community Relations	18	1,965	375	2,340
Intergovernmental Relations	4	369	2	371
Law	204	21,100	727	21,827
Audit	26	2,771	434	3,205
<b>Total Chair</b>	<b>383 \$</b>	<b>39,569 \$</b>	<b>1,867 \$</b>	<b>41,436</b>
<b><u>General Manager</u></b>				
General Manager	8 \$	1,434 \$	153 \$	1,587
Leased Housing	510	23,321	1,094	24,415
Development	28	2,146	17	2,163
Housing Choice Voucher	-	-	821,034	821,034
<b>Total General Manager</b>	<b>546 \$</b>	<b>26,902 \$</b>	<b>822,298 \$</b>	<b>849,200</b>
<b><u>Operations</u></b>				
DGM - Operations	10 \$	2,319 \$	10,632 \$	12,951
ADGM - Operations	8	1,001	106	1,107
Manhattan Borough Management	2,133	170,927	177,796	348,723
Brooklyn Borough Management	2,587	206,052	215,587	421,639
Queens\Staten Island Boroughs Management	1,060	86,163	75,194	161,357
Bronx Borough Management	1,886	151,918	158,442	310,360
ADGM - Support Services	3	457	-	457
Technical Services	649	59,910	8,323	68,233
Emergency Services	343	24,263	75	24,338
Applications & Tenancy Administration	378	21,737	139	21,876
Private Management	10	1,409	30,135	31,544
<b>Total Operations</b>	<b>9,067 \$</b>	<b>726,156 \$</b>	<b>676,429 \$</b>	<b>1,402,585</b>
<b><u>Capital Projects</u></b>				
DGM - Capital Projects	20 \$	1,310 \$	- \$	1,310
Capital Projects Administration	128	8,655	98	8,753
Design	73	5,280	175	5,455
Building Exteriors	69	4,389	-	4,389
Building Interiors	88	5,657	11	5,668
Building Systems	74	4,570	5	4,575
New Construction & Major Renovation	35	2,209	-	2,209
Site Improvements	44	2,879	75	2,954
<b>Total Capital Projects</b>	<b>531 \$</b>	<b>34,949 \$</b>	<b>364 \$</b>	<b>35,313</b>

## FY 2008 Preliminary Operating Budget by Department

(In Thousands of Dollars)

Department	HC	PS	OTPS	Total
DGM - Administration	3 \$	443 \$	1 \$	444
Facility Planning & Administration	47	4,624	188	4,812
General Services	124	8,755	567	9,322
Supply Chain Operations	148	12,118	223	12,341
Human Resources	142	12,881	280	13,161
Staff Development	62	6,123	617	6,740
Security	29	1,989	1,064	3,053
Fleet & Postage	-	-	8,406	8,406
Leased Property	-	-	33,565	33,565
<b>Total Administration</b>	<b>555 \$</b>	<b>46,933 \$</b>	<b>44,911 \$</b>	<b>91,844</b>
<b><u>Policy, Planning &amp; Management</u></b>				
DGM - Policy, Planning & Management	2 \$	383 \$	13 \$	396
Research & Policy	29	3,114	31	3,145
Program Assessment & Policy Development	19	2,048	9	2,057
Strategic Planning & Change Management	8	775	18	793
<b>Total Policy, Planning &amp; Management</b>	<b>58 \$</b>	<b>6,320 \$</b>	<b>71 \$</b>	<b>6,391</b>
<b><u>Finance</u></b>				
DGM - Finance	4 \$	599 \$	573 \$	1,172
Budget & Financial Planning	51	5,500	1,398	6,898
Accounting & Fiscal Services	209	17,960	165	18,125
Energy	34	3,430	1,703	5,133
Risk Finance	10	967	15	982
Business and Revenue Development	5	353	-	353
Fringe, Insurance, Intergovernmental	-	88,742	162,789	251,531
<b>Total Finance</b>	<b>313 \$</b>	<b>117,551 \$</b>	<b>166,643 \$</b>	<b>284,194</b>
<b><u>Information &amp; Technology</u></b>				
DGM - Information & Technology	13 \$	1,775 \$	204 \$	1,979
Transformation	6	849	15	864
IT - Infrastructure	126	13,781	7	13,788
IT - Application Development	82	10,529	85	10,614
IT - Information Management	48	3,518	54	3,572
IT Systems & Maintenance	-	-	11,591	11,591
<b>Total Information &amp; Technology</b>	<b>275 \$</b>	<b>30,452 \$</b>	<b>11,956 \$</b>	<b>42,408</b>



**FY 2008 Preliminary Operating Budget by Department**  
*(In Thousands of Dollars)*

<b>Department</b>	<b>HC</b>	<b>PS</b>	<b>OTPS</b>	<b>Total</b>
DGM - Community Operations	24 \$	3,511 \$	1,671 \$	5,182
Community Operations - Administration	31	3,903	2,439	6,342
Community Operations - Citywide Program	38	3,103	6,387	9,490
Social Services	238	15,690	1,370	17,060
Resident Employment Services	66	5,666	550	6,216
Resident Support Services	12	1,191	24	1,215
Manhattan Community Operations	147	8,416	40	8,456
Brooklyn Community Operations	261	15,284	720	16,004
Queens\Staten Island Community Operations	112	6,728	73	6,801
Bronx Community Operations	179	9,199	59	9,258
<b>Total Community Operations</b>	<b>1,108 \$</b>	<b>72,691 \$</b>	<b>13,333 \$</b>	<b>86,024</b>
<b>Total</b>	<b>12,836 \$</b>	<b>1,101,523 \$</b>	<b>1,737,872 \$</b>	<b>2,839,395</b>

**FY 2008 - FY 2011 Authorized Headcount Plan**

<b>Department</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b><u>Chair</u></b>					
Authority - Chair	13	13	13	13	13
Secretary	35	35	35	35	35
Equal Opportunity	36	36	36	36	36
Inspector General	47	47	47	47	47
Communication	18	18	18	18	18
Intergovernmental Relations	4	4	4	4	4
Law Department	204	204	204	204	204
Audit	26	26	26	26	26
<b>Total Chair</b>	<b>383</b>	<b>383</b>	<b>383</b>	<b>383</b>	<b>383</b>
<b><u>General Manager</u></b>					
General Manager	8	8	8	8	8
Leased Housing	510	510	510	510	510
Department of Development	28	28	28	28	28
<b>Total General Manager</b>	<b>546</b>	<b>546</b>	<b>546</b>	<b>546</b>	<b>546</b>
<b><u>Operations</u></b>					
DGM-Operations	10	10	10	10	10
ADGM-Operations	8	8	8	8	8
Manhattan Borough Management	2,133	2,133	2,133	2,133	2,133
Brooklyn Borough Management	2,587	2,587	2,587	2,587	2,587
Queens \Staten Island Borough Management	1,060	1,060	1,060	1,060	1,060
Bronx Borough Management	1,886	1,886	1,886	1,886	1,886
ADGM-Support Services	3	3	3	3	3
Technical Services	649	649	649	649	649
Emergency Services	343	343	343	343	343
Applications & Tenancy Administration	378	357	357	357	357
Private Management	10	10	10	10	10
<b>Total Operations</b>	<b>9,067</b>	<b>9,046</b>	<b>9,046</b>	<b>9,046</b>	<b>9,046</b>

**FY 2008 - FY 2011 Authorized Headcount Plan**

<b>Department</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b><u>Capital Projects</u></b>					
DGM-Capital Projects	20	20	20	20	20
Capital Projects Administration	128	128	128	128	128
Design	73	73	73	73	73
Building Exteriors	69	69	69	69	69
Building Interiors	88	88	88	88	88
Building Systems	74	74	74	74	74
New Construction & Major Renovations	35	35	35	35	35
Site Improvements	44	44	44	44	44
<b>Total Capital Projects</b>	<b>531</b>	<b>531</b>	<b>531</b>	<b>531</b>	<b>531</b>
<b><u>Administration</u></b>					
DGM-Administration	3	3	3	3	3
Facility Planning & Administration	47	47	47	47	47
General Services	124	124	124	124	124
Supply Chain Operations	148	148	148	148	148
Human Resources	142	136	130	130	130
Staff Development	62	62	62	62	62
Office of Security	29	29	29	29	29
<b>Total Administration</b>	<b>555</b>	<b>549</b>	<b>543</b>	<b>543</b>	<b>543</b>
<b><u>Policy, Planning &amp; Management</u></b>					
DGM-Policy, Planning & Management	2	2	2	2	2
Research & Policy	29	29	29	29	29
Program Assessment & Policy Development	19	19	19	19	19
Strategic Planning & Change Management	8	8	8	8	8
<b>Total Policy, Planning and Management</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>

**FY 2008 - FY 2011 Authorized Headcount Plan**

<b>Department</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>
<b><u>Finance</u></b>					
DGM-Finance	4	4	4	4	4
Budget & Financial Planning	51	51	51	51	51
Accounting & Fiscal Services	209	209	209	209	209
Energy	34	34	34	34	34
Risk Finance	10	10	10	10	10
Business and Revenue Development	5	5	5	5	5
<b>Total Finance</b>	<b>313</b>	<b>313</b>	<b>313</b>	<b>313</b>	<b>313</b>
<b><u>Information &amp; Technology</u></b>					
DGM-Information & Technology	13	13	13	13	13
IT-Business Enterprise Systems Technology	6	6	6	6	6
IT-Infrastructure	126	126	126	126	126
Business Solution Technology	82	82	82	82	82
IT-Information Management	48	48	48	48	48
<b>Total Information &amp; Technology</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>
<b><u>Community Operations</u></b>					
DGM-Community Operations	24	24	24	24	24
Community Operations - Administration	31	31	31	31	31
Community Operations - Citywide	38	38	38	38	38
Social Services	238	238	238	238	238
Resident Employment Services	66	66	65	64	64
Resident Support Services	12	12	12	12	12
Manhattan Community Operation	147	147	147	147	147
Brooklyn Community Operations	261	261	261	261	261
Queens \Staten Island Community Operations	112	112	112	112	112
Bronx Community Operations	179	179	179	179	179
<b>Total Community Operations</b>	<b>1,108</b>	<b>1,108</b>	<b>1,107</b>	<b>1,106</b>	<b>1,106</b>
<hr/>					
<b>Total Headcount</b>	<b>12,836</b>	<b>12,809</b>	<b>12,802</b>	<b>12,801</b>	<b>12,801</b>

**FY 2008 Preliminary Operating Budget by Development  
Manhattan**  
(IN THOUSANDS OF DOLLARS)

<b>MANAGEMENT OFFICE</b>	<b>DWELLING UNITS</b>	<b>H/C</b>	<b>SERVICE FEES*</b>	<b>PS BUDGET</b>	<b>OTPS BUDGET</b>	<b>TOTAL BUDGET</b>
Amsterdam Consolidated	1,633	44	\$ 5,868	\$ 3,543	\$ 4,123	\$ 13,534
Audubon Consolidated	571	16	2,126	1,398	1,606	5,130
Baruch Consolidated	2,391	63	8,745	3,778	8,423	20,946
Campos Plaza Consolidated	493	14	2,151	1,220	1,902	5,273
Carver Mgmt	1,246	33	4,028	2,585	4,069	10,682
Chelsea Consolidated	1,127	31	4,076	1,935	3,955	9,966
Clinton Mgmt	749	20	3,619	1,563	2,905	8,087
Douglass Consolidated	2,350	63	7,969	4,093	8,169	20,231
Drew Hamilton Consolidated	1,330	35	5,444	2,320	4,770	12,534
Dyckman Mgmt	1,167	32	4,224	2,102	2,812	9,138
East River Consolidated	2,068	54	7,328	4,372	7,027	18,727
Ft. Washington Consolidated	592	17	2,435	1,712	2,013	6,160
Fulton Mgmt	944	26	3,256	1,694	3,981	8,931
Gompers Consolidated	1,504	40	5,148	3,116	5,124	13,388
Grant Mgmt	1,940	51	6,366	3,206	6,417	15,989
Harlem River Consolidated	690	19	2,770	1,831	2,256	6,857
Isaacs Consolidated	1,322	35	4,202	2,562	4,236	11,000
Jackie Robinson Consolidated	702	19	6,293	1,663	2,148	10,104
Jefferson Consolidated	1,722	45	6,474	3,171	6,583	16,228
Johnson Mgmt	1,298	35	4,708	2,609	4,271	11,588
King Towers/Randolph Consolidated	1,865	49	6,370	3,653	6,013	16,036
La Guardia Consolidated	1,490	39	5,029	2,806	5,282	13,117
Lavanburg Homes Mgmt	0	0	133	-	15	148
Lehman Mgmt	616	17	3,049	1,221	2,269	6,539
Lincoln Mgmt	1,283	34	4,712	2,542	4,361	11,615
Lower East Side Consolidated	499	14	2,125	1,814	1,724	5,663
Manhattanville Consolidated	1,362	36	5,591	2,641	4,848	13,080
Polo Grounds Tower Mgmt	1,612	43	6,233	2,930	5,158	14,321
Rangel Mgmt	984	27	4,474	2,176	3,039	9,689
Riis Consolidated	1,765	46	7,281	3,321	5,693	16,295
Rutgers Mgmt	712	19	2,670	1,246	3,043	6,959
Saint Nicholas Mgmt	1,524	41	5,990	3,039	5,089	14,118
Samuel (City) Mgmt	656	18	2,277	2,246	2,274	6,797
Smith Mgmt	1,930	50	6,063	3,353	5,864	15,280
Straus Consolidated	492	14	1,970	1,131	1,805	4,906
Taft Consolidated	1,643	44	5,529	3,336	4,916	13,781
Vladeck Consolidated	1,742	47	6,522	3,425	3,045	12,992
Wagner Consolidated	2,196	58	8,152	3,956	4,905	17,013
Wald Mgmt	1,845	47	6,064	3,387	5,948	15,399
Washington Consolidated	1,959	51	6,556	3,497	6,531	16,584
Wise Towers Consolidated	1,374	36	5,416	2,870	4,888	13,174
<b>SUBTOTAL:</b>	<b>53,388</b>	<b>1,422</b>	<b>\$ 199,437</b>	<b>\$ 105,063</b>	<b>\$ 173,500</b>	<b>\$ 478,000</b>
<b>MANHATTAN BOROUGH OPERATIONS</b>	<b>0</b>	<b>711</b>	<b>\$ -</b>	<b>\$ 65,864</b>	<b>\$ 4,311</b>	<b>\$ 70,175</b>
<b>TOTAL:</b>	<b>53,388</b>	<b>2,133</b>	<b>\$ 199,437</b>	<b>\$ 170,927</b>	<b>\$ 177,811</b>	<b>\$ 548,175</b>

\*Service Fees are charged to the developments for services and materials based on usage and management oversight

**FY 2008 Preliminary Operating Budget by Development**  
**Brooklyn**  
*(IN THOUSANDS OF DOLLARS)*

MANAGEMENT OFFICE	DWELLING		SERVICE		OTPS BUDGET	TOTAL BUDGET
	UNITS	H/C	FEES*	PS BUDGET		
Albany Consolidated	1,481	44	\$ 5,511	\$ 2,804	\$ 5,060	\$ 13,375
Armstrong Consolidated	617	22	3,061	1,683	3,125	7,869
Bay View Mgmt	1,610	46	5,596	2,820	5,027	13,443
Borinquen Plaza Consolidated	934	29	3,677	2,075	3,601	9,353
Boulevard Consolidated	1,497	44	7,097	2,766	5,218	15,081
Breukelen Mgmt	1,595	45	6,109	3,111	6,717	15,936
Brevoort Mgmt	894	28	3,965	2,098	3,377	9,440
Brownsville Mgmt	1,334	40	5,130	2,920	4,584	12,634
Bushwick Consolidated	1,429	41	5,200	2,755	4,665	12,620
Carey/ Haber	1,254	38	3,148	3,059	2,868	9,075
Cooper Park Mgmt	700	24	2,934	1,605	2,592	7,132
Cypress Hills Consolidated	1,508	44	5,453	2,948	5,511	13,911
Farragut Mgmt	1,390	40	5,685	2,458	4,947	13,090
Glenwood Mgmt	1,186	37	4,221	2,299	3,766	10,286
Gowanus Mgmt	1,135	36	3,747	3,229	3,872	10,848
Hope Gardens Consolidated	1,313	41	5,582	2,877	4,877	13,336
Howard Mgmt	814	26	3,513	1,715	2,809	8,037
Hughes/ Woodson	1,025	33	3,975	2,268	3,357	9,600
Ingersoll Mgmt	1,825	51	6,375	3,501	6,489	16,365
Kingsborough Consolidated	1,339	38	4,873	2,690	4,422	11,985
Lafayette Mgmt	880	28	3,457	1,982	3,289	8,728
Linden Mgmt	1,583	44	5,006	2,959	5,412	13,377
Low/ Glenmore	973	31	4,403	2,707	3,230	10,340
Marcus Garvey	521	21	3,113	1,767	2,046	6,927
Marcy Mgmt	1,715	50	6,702	3,373	6,755	16,830
Marlboro Mgmt	1,765	51	5,931	3,716	6,889	16,536
Ocean Hill Consolidated	613	22	3,122	1,575	2,267	6,964
O'Dwyer Gardens Consolidated	1,331	40	5,201	3,765	4,555	13,521
Park Rock Consolidated	890	33	3,405	2,510	4,277	10,192
Pennsylvania Ave - Wortman Ave Consolidated	625	22	3,039	1,538	1,870	6,448
Pink Mgmt	1,500	43	5,561	2,556	5,312	13,428
Red Hook East	1409	42	6,033	2,944	5,736	14,713
Red Hook West	1,471	43	4,719	3,042	4,302	12,062
Reid Apartments Consolidated	802	28	3,575	2,268	3,204	9,047
Roosevelt Consolidated	1,103	33	4,466	2,353	4,031	10,850
Sheepshead Bay Consolidated	2,201	59	7,491	4,019	7,862	19,372
Stuyvesant Gardens Consolidated	479	20	2,360	1,555	1,884	5,799
Sumner Consolidated	1,417	40	5,411	3,054	5,193	13,658
Surfside/ Coney	1,507	42	7,253	3,073	6,622	16,948
Taylor/ Independ	1,268	37	5,011	2,906	4,769	12,685
Tilden Mgmt	998	30	4,101	2,327	3,676	10,104
Tompkins Consolidated	1,195	36	4,878	2,480	4,221	11,579
Unity Plaza Consolidated	1,015	32	5,107	2,903	3,869	11,879
Van Dyke I Mgmt	1,603	45	6,766	3,148	5,883	15,797
Whitman Mgmt	1,652	47	6,281	3,259	5,542	15,081
Williams Plaza Mgmt	577	20	2,030	1,330	1,849	5,208
Williamsburg Mgmt	1,628	45	5,456	3,245	5,828	14,529
Wyckoff Gardens Consolidated	1,026	31	4,481	2,303	3,525	10,309
<b>SUBTOTAL</b>	<b>58,627</b>	<b>1,762</b>	<b>\$ 229,211</b>	<b>\$ 126,336</b>	<b>\$ 210,779</b>	<b>\$ 566,327</b>
<b>BROOKLYN BOROUGH OPERATIONS</b>	<b>0</b>	<b>825</b>	<b>\$ -</b>	<b>\$ 79,715</b>	<b>\$ 4,808</b>	<b>\$ 84,524</b>
<b>TOTAL</b>	<b>58,627</b>	<b>2,587</b>	<b>\$ 229,211</b>	<b>\$ 206,052</b>	<b>\$ 215,587</b>	<b>\$ 650,851</b>

\*Service Fees are charged to the developments for services and materials based on usage and management oversight

**FY 2008 Preliminary Operating Budget by Development**  
**Bronx**  
*(IN THOUSANDS OF DOLLARS)*

<b>MANAGEMENT OFFICE</b>	<b>DWELLING UNITS</b>	<b>H/C</b>	<b>SERVICE FEES*</b>	<b>PS BUDGET</b>	<b>OTPS BUDGET</b>	<b>TOTAL BUDGET</b>
Adams Mgmt	925	25	\$ 3,912	\$ 2,114	\$ 3,093	\$ 9,119
Bailey Ave / West 193Rd St Consolidated	577	22	2,505	1,596	2,015	6,116
Betances Consolidated	983	34	4,294	2,461	4,480	11,235
Boston Secor Consolidated	969	27	3,770	2,068	3,286	9,124
Bronx River Consolidated	1,544	45	4,915	3,241	5,853	14,009
Bronxdale Consolidated	1,714	42	6,118	3,073	6,275	15,466
Butler Mgmt	1,476	42	6,313	3,182	5,184	14,679
Castle Hill Mgmt	2,025	59	8,384	3,961	7,918	20,263
Claremont Consolidated	753	32	3,198	2,151	2,958	8,307
Eastchester Gardens Consolidated	1,077	32	3,897	2,326	3,600	9,823
Edenwald Mgmt	2,038	61	7,732	4,066	8,528	20,326
Forest Mgmt	1,347	40	4,960	3,085	4,598	12,643
Highbridge Gardens Mgmt	700	23	3,192	1,537	2,551	7,280
Marble Hill Mgmt	1,681	37	5,931	2,622	5,257	13,810
Mckinley Consolidated	682	25	2,615	1,946	2,866	7,427
Melrose Consolidated	1,236	34	5,493	2,228	4,780	12,501
Millbrook Consolidated	1,451	44	4,860	2,742	5,176	12,778
Mitchel Consolidated	1,877	47	7,312	3,090	6,269	16,671
Monroe Mgmt	1,102	35	3,825	2,438	4,858	11,121
Morris Consolidated	1,886	51	6,124	3,290	6,891	16,305
Morrisania Consolidated	1,711	47	5,707	3,185	5,979	14,871
Mott Haven Mgmt	992	32	4,473	2,168	2,921	9,562
Murphy Consolidated	500	23	1,923	1,807	1,687	5,417
Parkside Consolidated	1,612	42	5,476	3,169	5,538	14,183
Patterson Mgmt	1,791	46	6,159	3,426	5,527	15,112
Pelham Parkway Consolidated	1,488	41	5,827	2,867	4,804	13,498
Sack Wern Consolidated	811	26	4,334	2,239	3,269	9,842
Saint Mary'S Park Consolidated	1,671	47	6,211	3,181	5,051	14,443
Sedgwick Consolidated	934	30	3,690	2,128	3,099	8,917
Soundview Mgmt	1,259	38	4,908	2,601	4,615	12,124
Throggs Neck Consolidated	1,719	50	6,968	3,217	6,412	16,597
Twin Parks Consolidated	770	27	3,543	1,910	2,671	8,124
Union Ave Consolidated	916	42	3,122	2,869	3,184	9,175
Webster Consolidated	811	28	3,693	1,638	2,938	8,269
<b>SUBTOTAL</b>	<b>43,028</b>	<b>1,276</b>	<b>\$ 165,384</b>	<b>\$ 89,622</b>	<b>\$ 154,131</b>	<b>\$ 409,137</b>
<b>BRONX BOROUGH OPERATIONS</b>	<b>0</b>	<b>610</b>	<b>\$ -</b>	<b>\$ 62,296</b>	<b>\$ 4,311</b>	<b>\$ 66,607</b>
<b>TOTAL:</b>	<b>43,028</b>	<b>1,886</b>	<b>\$ 165,384</b>	<b>\$ 151,918</b>	<b>\$ 158,442</b>	<b>\$ 475,744</b>

\*Service Fees are charged to the developments for services and materials based on usage and management oversight

**FY 2008 Preliminary Operating Budget by Development**  
**QUEENS / STATEN ISLAND**  
*(IN THOUSANDS OF DOLLARS)*

<b>MANAGEMENT OFFICE</b>	<b>DWELLING UNITS</b>	<b>H/C</b>	<b>SERVICE FEES*</b>	<b>PS BUDGET</b>	<b>OTPS BUDGET</b>	<b>TOTAL BUDGET</b>
Astoria Mgmt	1,104	36	\$ 4,132	\$ 2,518	\$ 4,223	\$ 10,872
Baisley Park Consolidated	909	77	5,082	3,891	3,200	12,174
Beach 41 St - Beach Channel Drive Mgmt	712	24	3,320	1,586	2,655	7,562
Berry Mgmt	506	0	2,285	1,206	1,547	5,037
Hammel Consolidated	882	28	3,664	2,161	3,300	9,125
Latimer Gardens Consolidated	519	55	3,423	2,239	2,998	8,660
Mariner'S Harbor Mgmt	604	61	3,045	1,744	2,528	7,317
Ocean Bay Consolidated	1,813	51	6,458	3,752	6,674	16,885
Pomonok Mgmt	2,069	50	7,574	4,174	6,845	18,594
Queensbridge North Mgmt	1,540	63	4,998	3,195	4,137	12,329
Queensbridge South Mgmt	1,602	21	5,420	3,101	5,591	14,112
Ravenswood Mgmt	2,166	36	7,359	3,543	7,074	17,976
Redfern Mgmt	604	41	2,998	1,545	2,179	6,722
Richmond Terrace Consolidated	869	16	3,547	1,881	3,063	8,492
South Beach Consolidated	699	28	2,883	1,743	2,212	6,838
South Jamaica Consolidated	1,048	25	4,549	2,690	4,317	11,556
Stapleton Mgmt	693	24	2,761	1,765	2,560	7,086
Todt Hill Mgmt	502	23	2,656	1,318	1,811	5,785
West Brighton Consolidated	634	17	3,577	1,684	2,543	7,805
Woodside Mgmt	1,377	25	4,551	2,731	4,625	11,906
<b>SUBTOTAL</b>	<b>20,852</b>	<b>701</b>	<b>\$ 84,282</b>	<b>\$ 48,469</b>	<b>\$ 74,082</b>	<b>\$ 206,832</b>
<b>QUEENS/STATEN ISLAND BOROUGH</b>						
<b>OPERATIONS</b>	<b>0</b>	<b>359</b>	<b>\$ -</b>	<b>\$ 37,694</b>	<b>\$ 1,112</b>	<b>\$ 38,806</b>
<b>TOTAL</b>	<b>20,852</b>	<b>1,060</b>	<b>\$ 84,282</b>	<b>\$ 86,163</b>	<b>\$ 75,194</b>	<b>\$ 245,638</b>

\*Service Fees are charged to the developments for services and materials based on usage and management oversight