



2026

Financial Plan
FY2026 – FY2030

New York City Housing Authority

Adopted Budget



2026 NYCHA BUDGET BOOK

*Navigating Fiscal Challenges Through Operational Transformation and
Innovative Financing*

ABSTRACT

The New York City Housing Authority (NYCHA) presents a balanced \$5.6 billion budget for 2026 yet projects a deficit from 2027-2030 in part chronic federal underfunding, a \$78.3 billion capital need, and the escalating costs of a court-enforced compliance agreement. This financial plan is not merely a ledger but a strategic blueprint for transformation, detailing a precarious fiscal position built on one-time funds that masks deep structural challenges. In response, NYCHA is aggressively executing its Blueprint for Change, a dual-track strategy to achieve sustainability. This involves an internal operational overhaul and, most critically, the scaling of innovative financial tools like the PACT program and the Public Housing Preservation Trust to unlock billions in capital for repairs. The ultimate success of this roadmap and the preservation of affordable housing for over 500,000 New Yorkers depend on the continued and strengthened partnership of city, state, and federal government.



NEW YORK CITY HOUSING AUTHORITY

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March 27, 2026

Dear New Yorkers,

The New York City Housing Authority's (NYCHA) 2026-2030 Operating and Capital Plan was approved by the NYCHA Board on November 19, 2025. This comprehensive five-year budget presents a vision for making the best use of NYCHA's limited funds to improve quality of life for residents today and in the future.

Despite a nearly \$1.6 billion shortfall in federal funding from 2001 through 2025, NYCHA continues to make meaningful progress in improving living conditions for residents. While the available capital funding represents only a fraction of the \$78.34 billion needed to fully restore its approximately 2,000 buildings, the Authority is maximizing the resources it receives to address critical health and safety concerns, strengthen infrastructure, and preserve housing for the future. The plan funds key initiatives to perform comprehensive modernization of several developments; improve heating and elevator services as well as pest and waste management; and abate asbestos, lead, and mold. It also funds critical areas of the Authority's Transformation Plan, including by hiring additional skilled trades staff to carry out the Work Order Reform initiative and reduce the repairs backlog. The City's commitment of \$1.1 billion in capital funds and \$377 million in operating funds for 2026 are making many of these initiatives possible.

Our Capital Plan is helping to address some of our aging buildings' most critical infrastructure needs, making a real difference for residents. The Capital Plan includes \$2.9 billion for structural and exterior work; \$800 million for heating, plumbing, repairs, and other upgrades; \$900 million for mitigation of lead, mold, and pests; and \$428 million for interior upgrades. The 2026 City Capital Plan includes a commitment of more than \$2.6 billion from the City to rehabilitate and upgrade our buildings over the next 10 years.

The Authority adopted a balanced budget for 2026 – an important accomplishment that follows the balanced budget achieved in 2025, despite an initial projection of a significant deficit. However, NYCHA will continue to be challenged with significant operational needs as well as ongoing rent arrears in the coming years.

NYCHA is committed to closing any future deficits through active management and cost-saving measures as appropriate. Federal funding traditionally has not kept pace with the increasing costs of maintaining aging buildings. Given the uncertainty of federal funding – the Authority does not yet know its specific allocations for 2026 – it's imperative that New York's congressional delegation continue advocating for the financial support that public housing desperately needs. Every level of government, including the State, must invest in the turnaround efforts at NYCHA, so that the Authority can continue and expand the work of improving residents' quality of life and preserving this vital resource of affordable housing.

Sincerely,

A handwritten signature in black ink, appearing to read "Annika Lescott-Martinez".

Annika Lescott-Martinez
Executive Vice President and Chief Financial Officer

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Created by GFOA in 1984, the Distinguished Budget Presentation Award program recognizes state and local governments that prepare budget documents of the highest quality as established by the National Advisory Council on State and Local Budgeting. Any type of government agency across the country can apply. This honorable award is for the transparency and accountability of the budget.

As part of its commitment in providing financial transparency, NYCHA submitted its 2025 Budget Book to a panel of independent reviewers, the Government Finance Officers Association (GFOA). In June 2025, for the eleventh consecutive year, NYCHA was awarded the Distinguished Budget Presentation Award. This award is the highest form of recognition in government budgeting.



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PRESENTED TO

New York City Housing Authority

For the Fiscal Year Beginning

January 01, 2025

Christopher P. Morill

Executive Director



**The Government Finance Officers Association
of the United States and Canada**

presents this

CERTIFICATE OF RECOGNITION FOR BUDGET PREPARATION

to

Department of Financial Planning and Analysis
New York City Housing Authority



The Certificate of Recognition for Budget Preparation is presented by the Government Finance Officers Association to those individuals who have been instrumental in their government unit achieving a Distinguished Budget Presentation Award. The Distinguished Budget Presentation Award, which is the highest award in governmental budgeting, is presented to those government units whose budgets are judged to adhere to program standards.

Executive Director

Christopher P. Morrell

Date: **6/23/2025**

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Victor A. Gonzalez, Vice Chair
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Paula Gavin, Board Member
James McKoy, Board Member
Raymond Miller, Board Member
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Eva Trimble, Chief Operating Officer
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Georgiana Okoroji, Senior Vice President of Financial Planning & Analysis
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NYCHA Finance Leadership



Annika Lescott-Martinez
Executive Vice-President & Chief
Financial Officer



Georgiana Okoroji
Senior Vice President for Financial
Planning & Analysis

SUMMARY



EXECUTIVE SUMMARY

Overview

NYCHA remains committed to delivering safe, affordable housing and expanding access to essential services for residents across New York City. The FY2026–FY2030 Financial Plan outlines ongoing efforts to stabilize operations, address critical capital needs, and advance long-term transformation.

Financial Condition & Outlook

NYCHA continues to face structural financial pressures driven by declining federal support, rising operating costs, and substantial capital repair needs. Despite these challenges, the Authority has strengthened its financial position through cost controls, operational efficiencies, and pursuit of alternative funding.

The FY2026 budget is balanced through federal subsidies, City support, and internal reallocations. Out-year gaps persist, underscoring the need for sustained reform and investment.

Key Challenges

- Declining federal operating and capital funding
- Aging infrastructure and unmet capital needs
- Inflationary pressures on labor and materials
- Ongoing tenant rent collection challenges

Strategic Priorities — Blueprint for Change

NYCHA’s strategy is anchored in three pillars:

- I. Stabilization** – Strengthening operations and financial management
- II. Transformation** – Expanding PACT to improve housing conditions
- III. Opportunity** – Enhancing resident services and economic mobility

Key Initiatives

- Expansion of the PACT program
- Investments in heating, elevators, mold remediation, and lead abatement
- Implementation of HUD Agreement requirements
- Improved customer service and resident engagement

Budget Highlights

- Continued reliance on federal and City funding
- Prioritization of health and safety investments
- Staffing aligned with operational and compliance needs
- Focus on maintaining core service delivery

Long-Term Financial Plan (FY2026–FY2030)

- Diversified funding sources
- Improved operational efficiency
- Strategic partnerships
- Innovative capital financing approaches

Conclusion

The FY2026 budget reflects a disciplined, forward-looking approach that addresses fiscal challenges while prioritizing critical investments in housing quality and resident well-being.

Public Housing Overview for the New York City Housing Authority

Public Housing is the oldest federal program providing affordable housing for low- and moderate-income families. New York City opened the nation's first Public Housing development in 1936. In the 1970's, the federal effort to house the poor was expanded through the creation of the Section 8 program. The Section 8 program offers rental subsidies that help low-income families afford housing in the private market. Both programs limit the amount of rent that families pay based on their income. Operating assistance is provided by the federal government and is essential to bridge the gap between what residents pay and the actual costs of operating the developments.

NYCHA's public housing program is the largest in the nation with a portfolio comprising 146,255 apartments in 219 developments, providing housing for 133,861 families with 275,969 authorized residents. Of the population served, 23 percent of NYCHA residents are under the age of 18, and over 26 percent are 62 or older. The average household income is \$26,887 and the average rent is \$648/month.

There are 110,508 families renting through the Section 8 Program, serving 225,067 authorized residents. There is a total of 26,742 landlords who participate in the Section 8 Program. The average rent of a Section 8 unit is \$2,271 per month, with the resident ("Tenant Share") paying an average of \$477 and the voucher ("NYCHA Share") paying \$1,797. The average annual income of Section 8 residents is \$23,703.

Together, NYCHA's Public Housing and Section 8 Programs occupy 10.8 percent of New York City's rental apartments and serve 5.9 percent of the City's population. This would rank NYCHA as the 39th largest city in the United States.

Section 8 Housing Voucher Program

The Housing Choice Voucher (HCV) Program, commonly known as Section 8, is designed to support low-income families in securing safe, decent, and affordable housing within the private market. This assistance is provided through rental subsidies. The New York City Housing Authority (NYCHA) oversees the largest Section 8 Program in the nation. As of November 2025, the program encompasses 110,508 Section 8 households, with a total of 225,067 authorized residents. This figure includes 1,736 households that reside in former State- and City-funded developments. The program engages 26,888 private landlords who participate in providing housing options for eligible individuals and families.

NYCHA administers the program by providing rental subsidies to participating landlords on behalf of eligible tenants. Program participants pay rent directly to the landlord, which is equal to about 30% of family income. NYCHA pays the landlord the difference between the tenant's rent and the approved contract rent on the apartment. These payments are referred to as Housing Assistance Payments or HAP. NYCHA earns a fee from HUD for administering the program.

HUD establishes the total number of authorized vouchers for a Public Housing Authority (PHA). The annual renewal funding to the PHA is based on the total of the Housing Assistance Payments made the previous year, adjusted for HUD's published inflation for the local market and congressional appropriations. Rental subsidy payments are primarily influenced by changes in local housing market costs and family income. Additionally, while HUD permits programs to maintain positive reserves balances, it may recapture these balances.

Therefore, the number of vouchers that NYCHA can prospectively administer depends on the current year's allocation and funding availability, per-unit costs, availability of affordable housing stock and changes in family incomes. Program administration costs are primarily determined by labor costs and mandated program compliance activities including annual eligibility recertification of participants and housing quality standard inspections of landlord apartments.

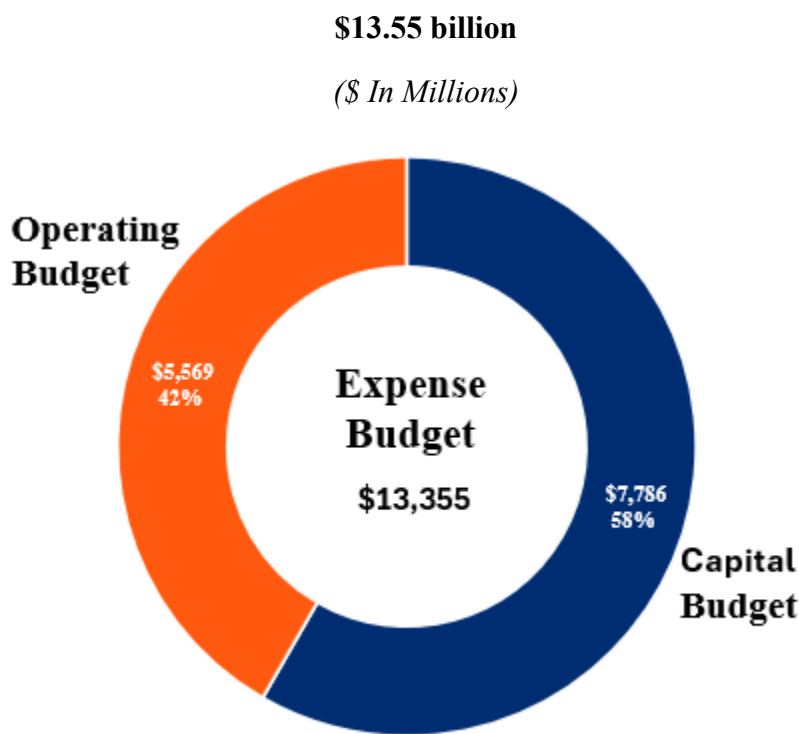
BUDGET OVERVIEW



FY 2026 Budget and Financial Plan

NYCHA is committed to transparency and providing detailed financial information to residents, to elected officials, and to all stakeholders with an interest in Public Housing. This Budget and Financial Plan provides detailed information about both the Capital and Operating Budgets. NYCHA's FY2026 Adopted Budget is \$13.55 billion which consists of two major components: Operating and Capital. The Operating Budget for FY 2026 is \$5.57 billion, and the Adopted 5-year Capital Budget (FY2026 - FY2030) is \$7.79 billion.

Budget Overview Chart 1: FY 2026 Budget



Operating Budget

The New York City Housing Authority (NYCHA) Board adopted the 2026-2030 Operating Plan on November 19, 2025. The Five-Year Plan incorporates initiatives to address financial concerns.

NYCHA's Operating Budget of \$5.57 billion is divided into two major areas:

- Personnel Services (PS)
- Other Than Personnel Services (OTPS)

The PS operating budget of \$1.85 billion pays for salaries and fringe benefits for all NYCHA's workforce. The planned workforce consists of 11,865 full-time employees dedicated to delivering essential services to our residents. These services include building maintenance, annual inspections and certifications, grounds upkeep, staffing for community centers, social

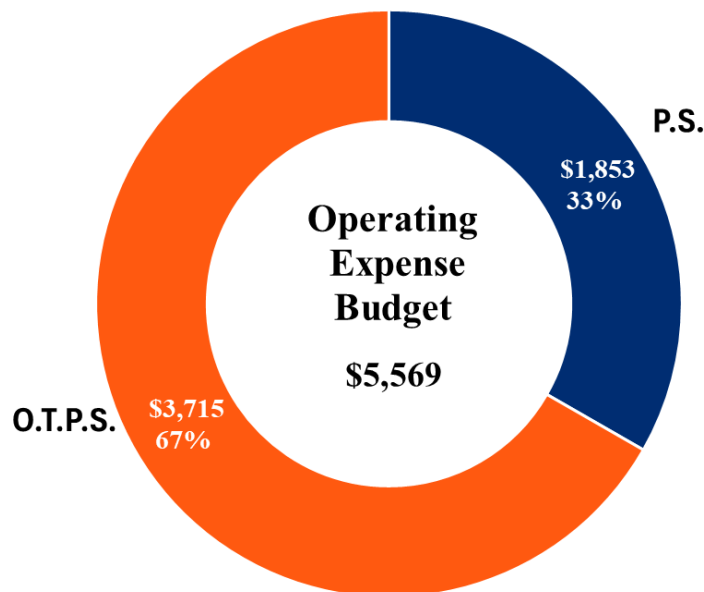
services, and various administrative functions like rent collection and Section 8 program management.

The OTPS Operating budget of \$3.72 billion pays for the non-personnel costs for the Authority including payments for utilities at the developments, payments for contract services (including painting, elevator maintenance, fire safety, plumbing and heating services), insurance payments, consulting service fees, equipment used by development staff to maintain buildings and grounds, and payments to private landlords participating in the Section 8 Housing Choice Voucher Program.

Budget Overview Chart 2: 2026 Operating Budget

\$5.57 billion

(\$ In Millions)



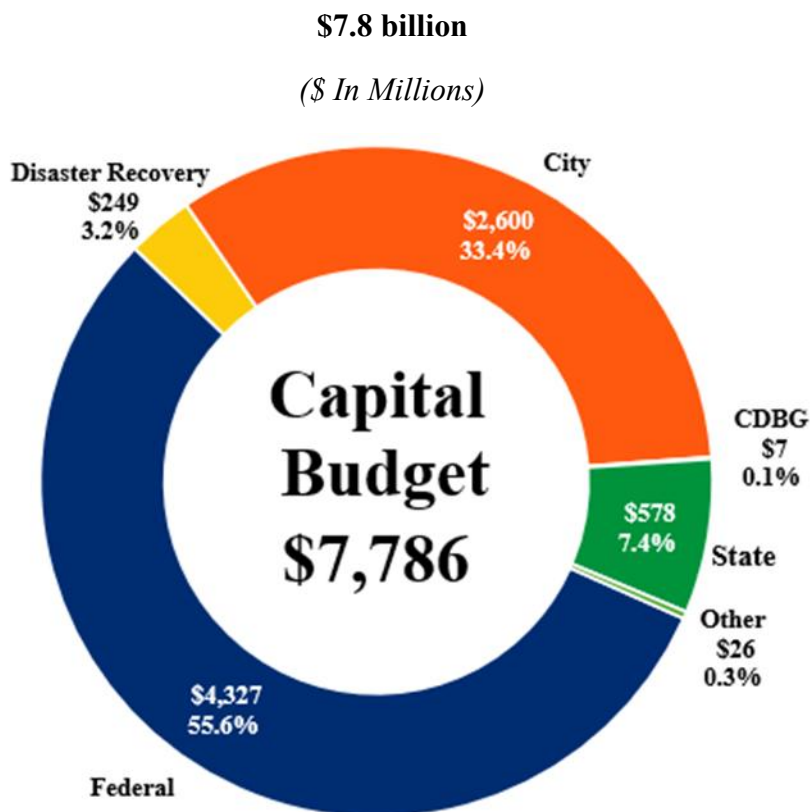
While financial support from the City of New York has improved in recent years, NYCHA continues to experience a structural deficit stemming from ongoing federal underfunding as well as mounting “uncontrollable” costs such as pension and benefits-related expenses.

Pages **62 - 206** list the budgets by department, providing summaries of funding and workforce levels for each department, followed by detailed programmatic information in the Departmental Operating Budgets Section.

Capital Budget

NYCHA’s 2026 – 2030 Capital Plan outlines approximately \$7.8 billion in planned investments for infrastructure improvements, major modernization, systemic upgrades and repair, as well as resiliency and fortification efforts for developments affected by Superstorm Sandy. The Capital Plan is based on the current outlook for federal capital funding, support from local elected officials and the City of New York, and remaining funds allocated for repairs from Superstorm Sandy damage.

Budget Overview Chart 3: 2026-2030 Capital Budget



In 2025, NYCHA had a significant rise in the cost of salaries and other expenses. The Authority was able to end the year with a balanced budget primarily from increased federal funding as well as support from the City of New York.

With continuing efforts to address the funding gap, NYCHA expects to have a balanced budget in 2026. NYCHA will continue to face challenges due to an ongoing shortfall in rental revenue as the nation continues to recover from the pandemic.

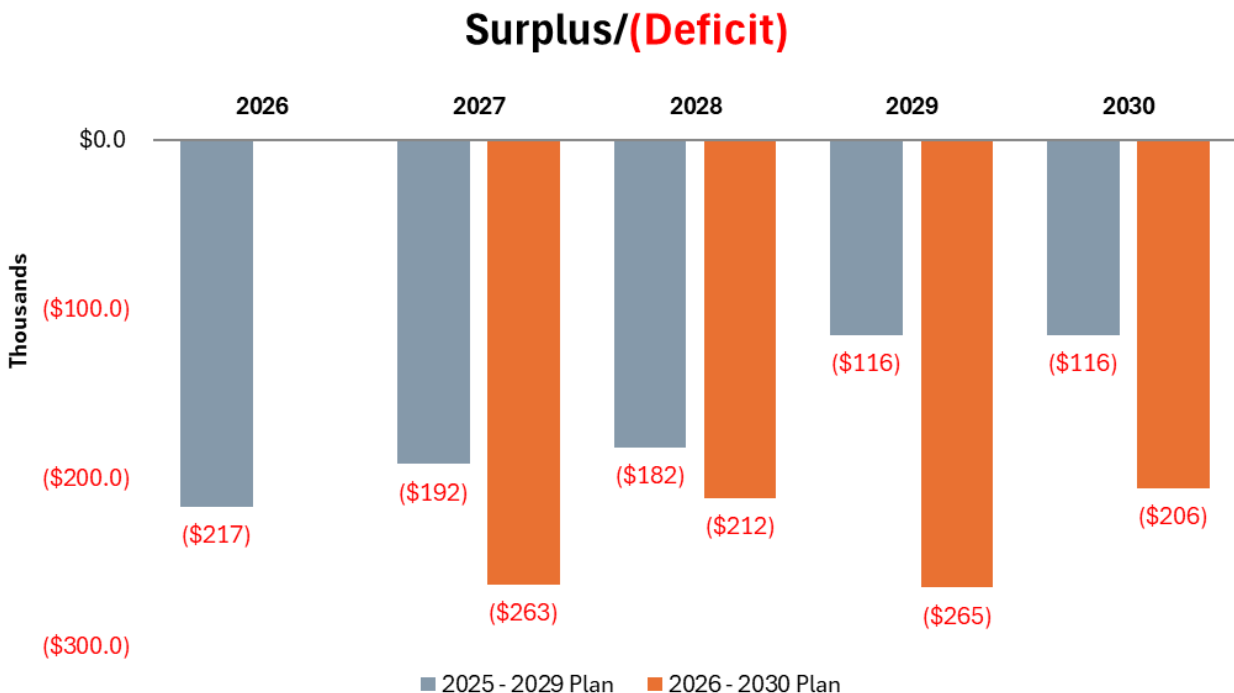
Federal Funding Decline

Deficits are mainly caused by growing employee benefit expenditures, contract, and supply expenses in HUD/SDNY Agreement compliance areas.

The Authority aims to reduce the gap in public housing maintenance costs over the next five years with additional support from the City of New York and funding support from federal government in form of subsidies. The Authority was able to adopt a balanced budget for FY 2026, based on current levels of support.

Increases in expenses driven by employee benefit expenditures, contracts, and supplies in HUD/SDNY Agreement compliance areas, however, will cause an anticipated deficit of \$263million, \$212 million, \$265 million, and \$206 million from 2027 to 2030, respectively.

Below chart compares prior Adopted Plan to Current Adopted Plan



Historical Federal Funding

NYCHA relies heavily on federal subsidies, which account for approximately 70% of NYCHA's operating budget revenues. The 2026 adopted budget, which is derived from projected funding and eligibility, is planned to account for HUD's historic funding of each of NYCHA's programs.

Funding Source	2025 Year-end	2026 Adopted	Historical 8-Yr Average
Operating Subsidy*	102.58%	99.00%	101.58%
Section 8 HAP	100.00%	100.00%	99.52%
Cap Fund (\$ in Millions)	\$731.29	\$731.29	\$648

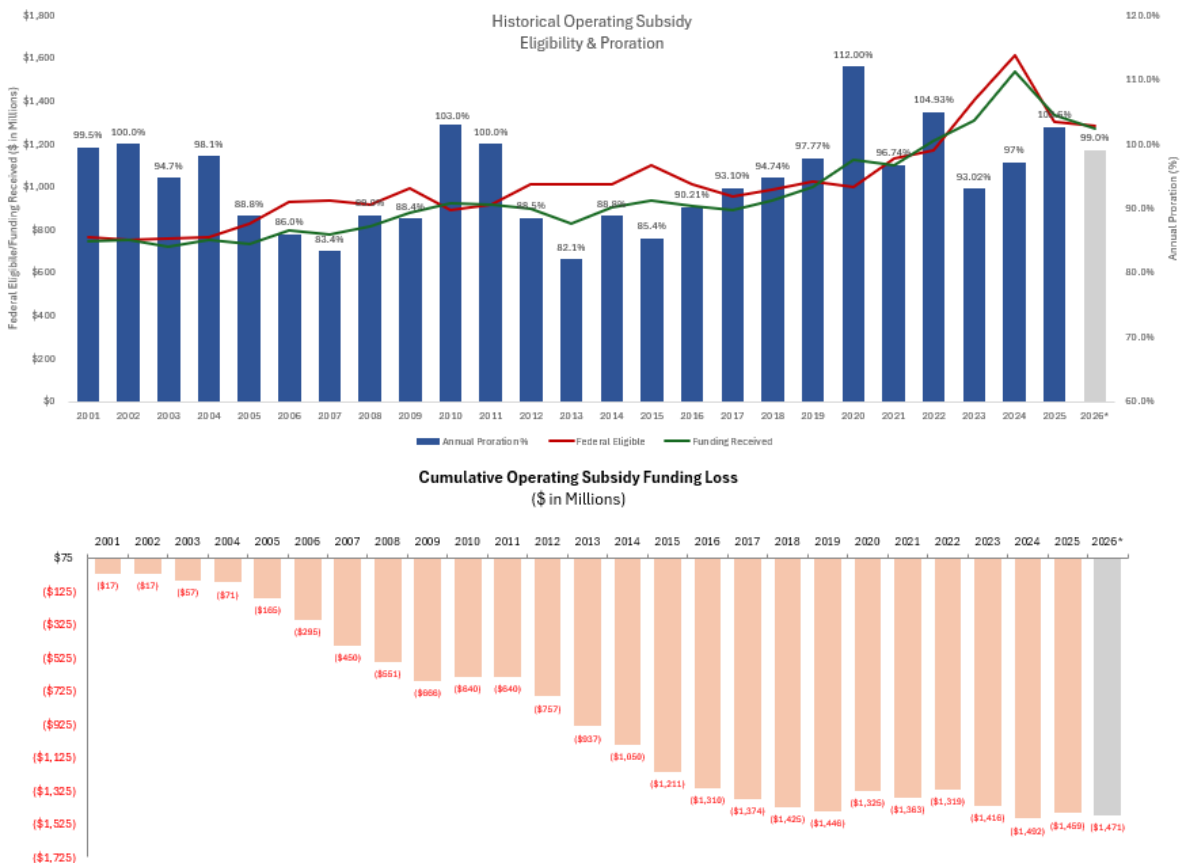
Federal Operating Funding Loss and Chronic Underfunding

HUD’s Public Housing operating fund provides subsidies to America’s Public Housing Authorities to operate and maintain in local communities. Federal subsidies account for nearly 42 percent of NYCHA’s General Fund revenue and all of NYCHA’s Section 8 HCV Program revenue.

Appropriations have, however, generally fallen short of the funding levels required to fully fund public housing operations in accordance with HUD’s eligibility formula. While HUD’s formula takes location into account, NYCHA has long advocated that the system is inequitable-the City’s uniquely high construction and employment costs, which NYCHA must consider (in comparison to other Public Housing Authorities) is not considered in HUD’s eligibility formula.

The 2026 Financial Plan assumes a proration level of 99 percent based on estimated eligibility using NYCHA’s projected proportional funding allocation (24 percent when compared to nationwide funding) for the past 5 years (2021-2025) and adjusted to reflect anticipated congressional appropriation for FY’26. Based on this approach, estimated funding eligibility for FY’26 is at 1.3 billion.

Budget Overview Chart 4: Historical Operating Subsidy Proration and Cumulative Loss
(\$ In Millions)



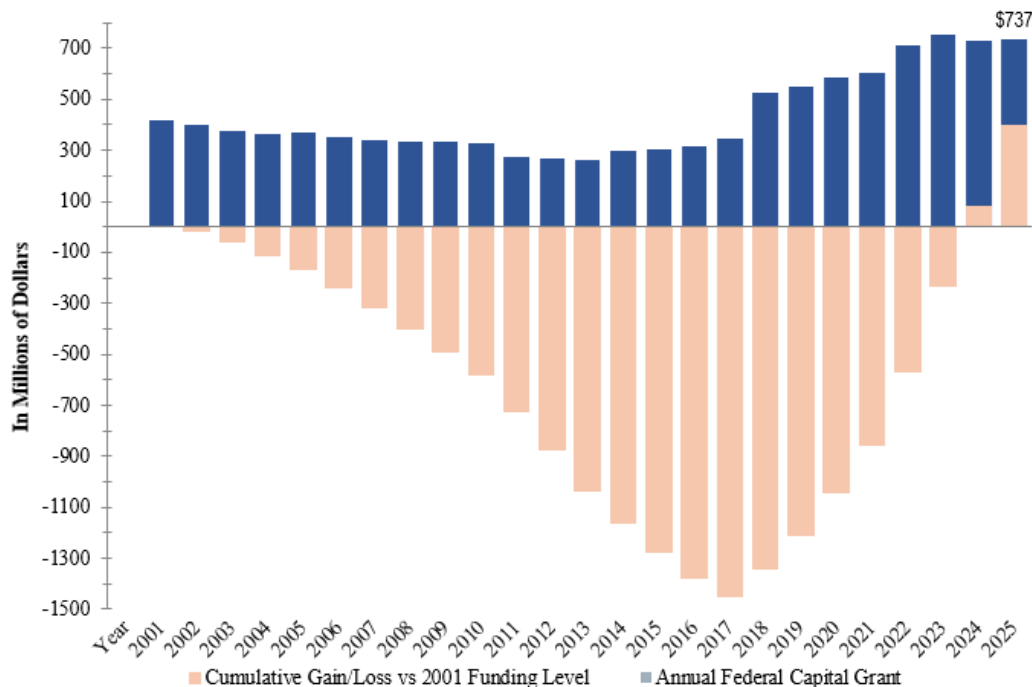
*FY’26 Adopted Budget estimated based on projected appropriation and eligibility

Capital Funding Loss

NYCHA's aging housing stock requires far more capital investment than what has been available to the Authority from Federal, State, and City grants. NYCHA's 2023 PNA estimates 20-year physical needs of \$78.3 billion across 264 public housing properties, which NYCHA currently directly manages. This is a 73 percent increase from 2017, when the Authority assessed a \$45.3 billion need. It also represents the amount of funding required to bring developments to a state of good repair and ensure their long-term viability. Fifty-four percent, or \$42.1 billion, of the total identified need pertains to assets that require immediate replacement or replacement within the next year. Additionally, 77 percent, or \$60.3 billion, of the total identified need is for assets that need replacement within the next five years.

The funding available to NYCHA for capital improvements has failed to keep pace with growing needs and has historically declined. From 2001 to 2017, annual federal capital grants declined by \$74 million (or 18%) from \$420 million to \$346 million. Beginning in 2018 and continuing through 2025, Federal capital funding has increased substantially. NYCHA was awarded \$737 million in 2025. Despite the increase in appropriations to the Capital Fund program over the years, rising costs continue to result in very real cuts to the program. This chronic funding gap has severely constrained NYCHA's ability to make necessary repairs and upgrades to brickwork, roofs, elevators, building systems (such as heating and plumbing systems), and apartment interiors.

Budget Overview Chart 5:
Federal Capital Funding Since 2001
(\$ In Millions)



Additional Revenues

With the continuous decline in federal funding that jeopardizes NYCHA's long-term fiscal stability, NYCHA is constantly exploring opportunities and seeking partnerships to help ease the financial burden caused by chronic underfunding.

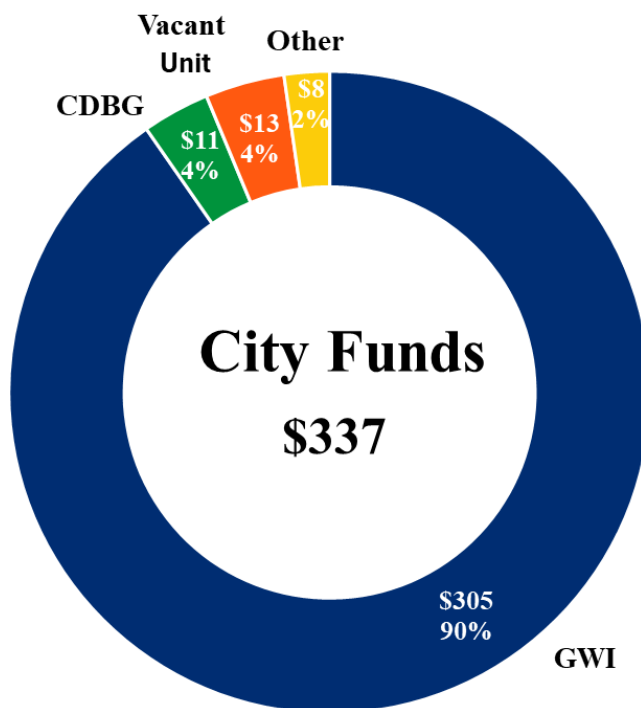
City Funded Initiatives

The City of New York is committed to supporting NYCHA's goals and mission. To address NYCHA's challenges, this administration granted NYCHA approximately \$337 million in 2026 to fund several initiatives, including:

- \$305 million to cover the costs of general wage increases negotiated by the City of New York
- \$13 million for the Vacant Unit Readiness program
- \$11 million for salaries and benefits for staff in the Asset and Capital Management Department
- Approximately \$8 million for other special initiatives

Budget Overview Chart 10: City Fund Allocation

(\$ In Millions)



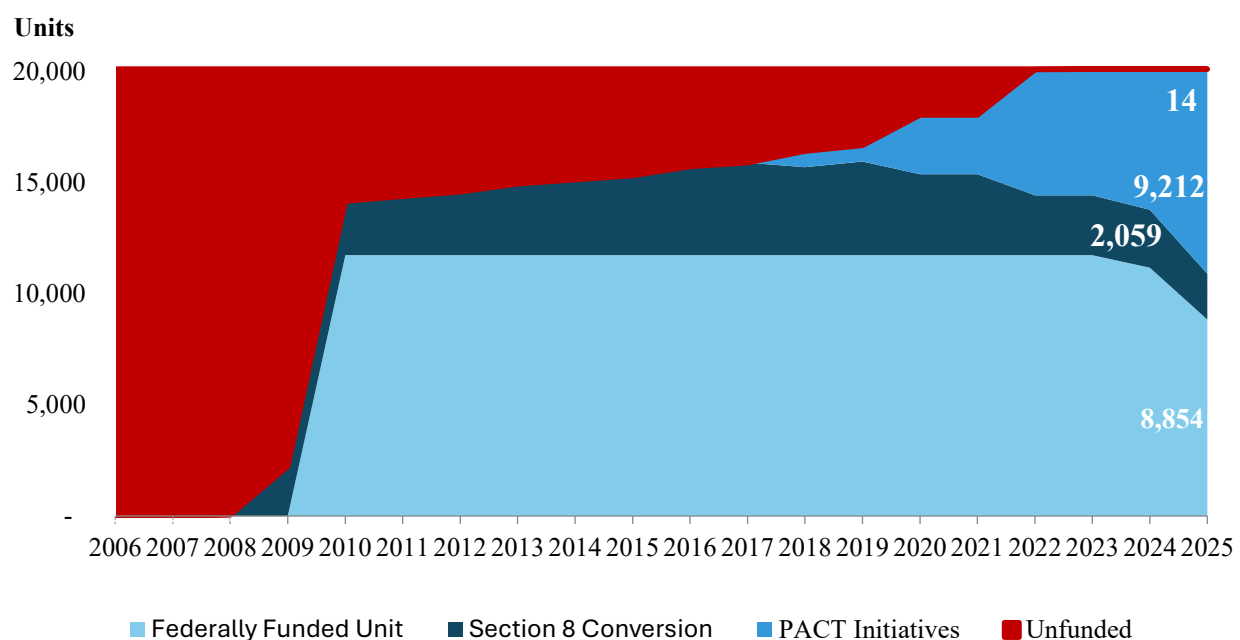
Support for Unsubsidized/Unfunded Units

NYCHA owns and operates 21 developments originally built by the City and the State of New York, with 20,139 historically unfunded housing units. In 2008, NYCHA was able to secure funding for 11,743 out of 20,139 units through Federalization. HUD, as part of the agreement, authorized the conversion of 8,396 units (approximately 3,923 City & 4,473 State) into Project-Based Section 8 funded units through the 2008 Voluntary Conversion Plan (VCP).

Since 2008, NYCHA has been making progress transitioning over 9,212 units via VCP and Rental Assistance Demonstration/Permanent Affordability Commitment Together (RAD/PACT) initiative*. The current plan reflects NYCHA's ongoing effort to transition the remaining 14 units upon vacancy (14 state units) to the Section 8 funding model.

- Unfunded units are expected to transition to the Section 8 program via RAD and/or Project-Based Section 8.

Budget Overview Chart 6: Unfunded Unit



Closing the Year

2025 was another challenging year driven by a significant reduction in revenue from tenant rent and an increase in contract expense to meet HUD/SDNY guidelines as well as rise in cost of energy, it is anticipated that the Authority will balance the budget for the year with a favorable increase in federal subsidy and funding from the city.

Budget Overview Table 1: Closing the Year

(\$ In Millions)

Total Source	Adopted	Year-end Reforecast	Variance
Tenant Rental Revenue	\$ 1,045	\$ 887	\$ (159)
Operating Subsidy	1,292	1,319	27
Section 8 Program Subsidy	2,307	2,340	33
Capital Transfer / Mgmt Fee	256	258	2
City Funds	287	344	57
All Other	169	275	106
Total Source	\$ 5,356	\$ 5,423	\$ 67
USES			
<u>Personnel Services (P.S.):</u>			
Salaries	\$ 953	\$ 919	\$ 34
Overtime	182	196	(14)
Fringe	723	734	(11)
Total P.S.	\$ 1,858	\$ 1,849	\$ 9
<u>Other Than Personnel Services (O.T.P.S.):</u>			
Supplies	\$ 122	\$ 128	\$ (6)
Utilities	585	664	(79)
Contracts	410	354	56
Section 8 Landlord Payment	2,077	2,153	(76)
All Other OTPS	304	276	29
Total O.T.P.S.	\$ 3,498	\$ 3,574	\$ (76)
Total Uses (P.S. & O.T.P.S.)	\$ 5,356	\$ 5,423	\$ (67)
Surplus / (Deficit)			

While NYCHA has been making significant efforts to control its expenses, given its aging housing stock, reduction in rental revenue since the pandemic, as well as regulatory obligations (HUD Agreement), the Authority will continue to be financially challenged without ongoing efforts to streamline its operations and without continued financial support from HUD, the City, and the State.

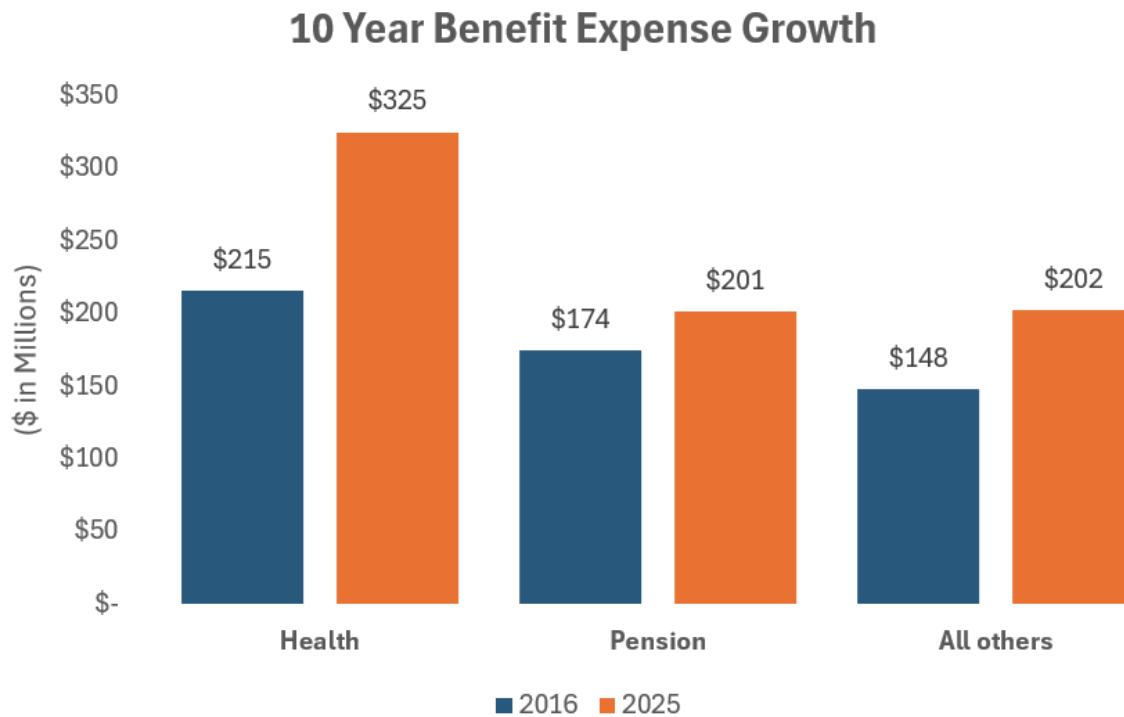
Personnel Services

Workforce

In recent years, NYCHA has been steadily increasing staffing levels to address the HUD/SDNY agreement. Although the workforce level has seen modest improvement, fringe expenses have been steadily rising due to increasing costs associated with health, pension, and other employee benefits. In fact, in the past 10 years (2016 to 2025) while the workforce has increased by slightly more than 8 percent, overall fringe expenses have increased by over 30 percent in the same period. A major contributing factor to the increase in overall fringe expenses has been a 50 percent rise in health insurance expenses

With the continued reductions in revenue and increased costs (e.g., benefit-related expenses), NYCHA continues to face challenges in ensuring the continuation of its core functions and the delivery of essential services to its residents.

Budget Overview Chart 8:
Historical Benefit Expenses vs. Workforce
(\$ In Millions)

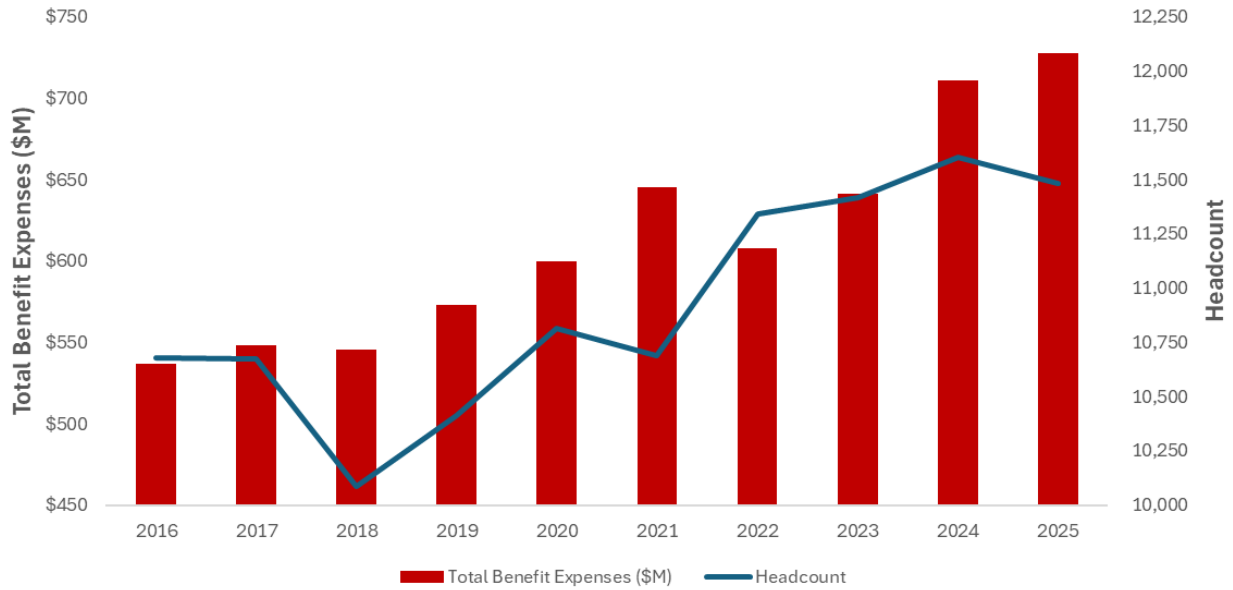


Budget Overview Historical Benefit Expenses & % Change

Benefits	2016	2025	Change	% Change
Health	\$215	\$325	\$109	50.8%
Pension	\$174	\$201	\$26	15.2%
All others	\$148	\$202	\$55	37.1%
Total Benefits Expenses	\$537	\$728	\$191	35.5%
Year End Headcount	10,678	11,482	804	8%

Budget Overview Historical Benefit Expenses

Budget Overview Chart 8: Historical Benefit Expenses vs. Workforce
(\$ In Millions)

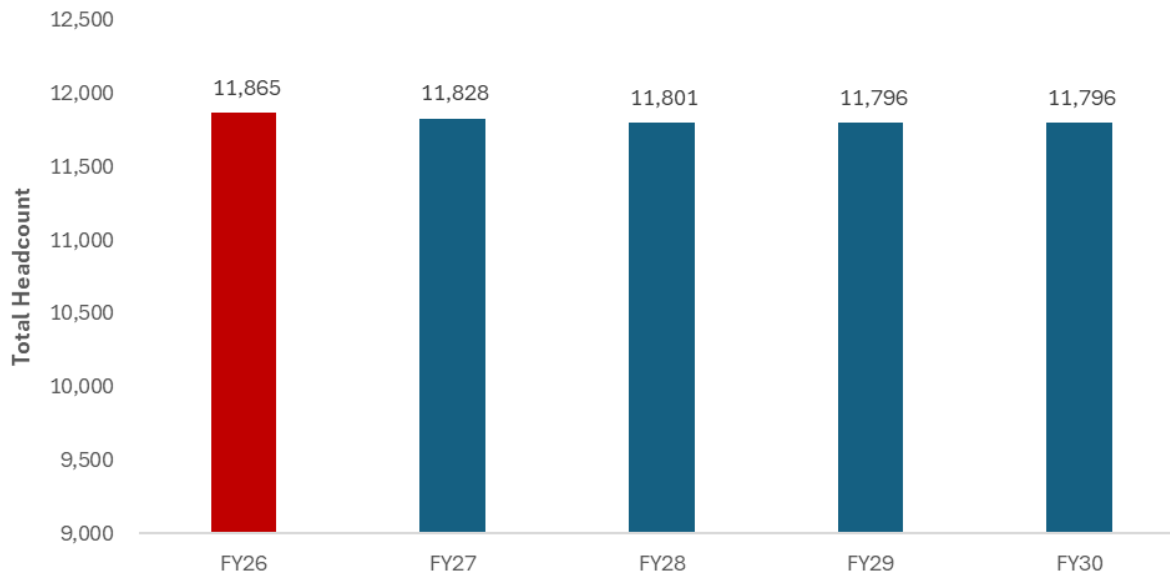


Workforce Distribution

The 2026 plan highlights key changes to workforce levels to help address health and safety concerns in-line with the HUD/SDNY Agreement and the Transformation Plan.

Budget Overview Chart 9A: Headcount Plan

Budget 2025 (Prior Plan) vs. Adopted 5-Year Plan (2026 to 2030)



Budget Overview Chart 9B: Headcount Plan Pillar Areas (FY 2019 – FY 2026)

EVP / Department	Inception to '20	Inception to '21	Inception to '22	Inception to '23	Inception to '24	Inception to '25	Inception to '26	Cummulative % Change '19 vs. '26
Elevator Services and Repair	58	106	111	109	109	114	114	27%
Heating Management Services	81	83	130	218	220	216	213	43%
Lead Hazard Control	60	60	63	50	58	61	43	57%
Mold Hazard Control	22	37	37	37	62	57	48	533%
Pest / Waste Management	76	77	81	100	223	262	252	764%
Environmental Health & Safety	48	49	51	51	52	52	51	5100%
Compliance	61	69	77	88	88	82	81	386%
Quality Assurance	20	25	32	36	36	31	31	3100%
Total	426	506	582	689	848	875	833	79%

While there has been a realignment of assignments in pillar areas, continuing its commitment to success in the HUD/SDNY Agreement, the Authority has expanded its resources of over 800 additional workforces since the agreement became effective (Jan 2019).

Salaries

Full-time Salary is budgeted at \$917.2 million in 2026 and will slightly decrease to \$911.9 million by 2030, reflective of RAD conversions. Part-time Salary represents expenditure associated with part-time and temporary staff positions. Seasonal Salary expenditures are associated with the Authority's seasonal hiring program as well as temporary employment programs. Other Salary is an aggregation of assignment differentials, license differentials, increment payments, meal allowances, and other miscellaneous pay adjustments.

This Plan includes general wage increases (GWI) due to settled collective bargaining agreements (CBA) for the affected unions/titles. To support NYCHA's financial burden that arose from the CBA, the City of New York agreed to provide funding for the cost of labor agreements.

Seasonal

The budget for Seasonal personnel services provides funding support for temporary staffing to help accommodate the seasonal needs of Operations. This line has historically been used to onboard temporary staff during the summer at the properties, which is known as "The Seasonal Program." The staff works 40 hours a week for a 26-week period.

The seasonal budget has been expanded to address various measures to supplement full-time workforces. Below are some key funded initiatives in 2026:

- **Seasonal Staffing Program** – This initiative provides temporary staffing to support operational needs, hiring employees to work 30 hours per week for 26 weeks. The hiring process follows a phased approach, reaching approximately 200 staff at its peak. These seasonal workers help address increased workloads, ensuring continuity in essential services across various departments. The total projected cost for this program is \$2.2 million.
- **Comprehensive Modernization** – To facilitate modernization efforts at select properties, vacant units in nearby developments are being prepared to temporarily house displaced residents. This preparation uses various skilled trades staff focused on repairs, cleaning, and ensuring units meet habitability standards. By relocating residents efficiently, modernization work can proceed without disruption, minimizing delays. The total budget allocated for this effort is \$6.6 million.
- **Playground Unit Inspections** – A dedicated team of 10 maintenance workers is tasked with conducting safety inspections of playground equipment to ensure compliance with safety regulations and prevent hazards. This initiative helps maintain safe recreational spaces for residents, addressing wear and tear, necessary repairs, and compliance with regulatory guidelines. The funding for this program is \$0.7 million.
- **Fire Protection System Testing and Repairs** – 5 Plumber teams (5 Plumbers, 5 Plumber's Helpers, 1 Supervisor Plumber, and 1 Construction Project Manager) are responsible for testing and repairing fire protection systems. Their work includes conducting pressure and flow tests to verify system conditions, ensuring compliance, and facilitating the removal of fire guards and violations. They also drain and restore roof tanks during annual cleaning and maintain all standpipe systems. Additionally, the team supports quarterly fire alarm system testing by actively flowing water and operating valves for water flow and tamper devices. Future plans involve expanding in-house repair work to further reduce reliance on outside contractors, leading to significant cost savings. The total allocation for this initiative is \$1.2 million.

- **Central Shops Skilled Trade Unit** – Skilled trade workers provide essential support for various infrastructure repairs, including sewer rodding, water jetting, plumbing maintenance, tile replacements, brick work, and masonry restoration. These services ensure properties remain in good condition, reducing long-term repair costs and preventing larger structural issues. The allocated budget for this effort is \$0.8 million.
- **Seasonal Staff Realignment at Red Hook East & West** – Staffing adjustments are being made to better allocate seasonal employees, shifting resources from other programs to meet operational demands in these developments. This realignment of 3 Maintenance Workers ensures that critical maintenance and support services remain effective while optimizing workforce utilization. The total cost for this staffing adjustment is \$0.2 million.
- **Asbestos Testing Work Orders** – Asbestos testing work orders have risen sharply in 2024 due to investigations, abatement requirements, court cases, gas outages, and public space concerns, placing significant operational strain on resources. A large percentage of cases require urgent abatement, highlighting the critical nature of this work. This upward trend has been consistent over recent years and is expected to continue into 2025, driven by increased gas outage requests. To manage the growing workload and maintain service quality, plans include expanding workforce capacity by hiring additional seasonal staff, including asbestos investigators, project managers, and field inspectors, to strengthen oversight, scheduling, and compliance efforts. The total funding allocated for this initiative is \$0.6 million.
- **Visual Assessment and Dust Wipe Program** – To ensure compliance with the HUD Agreement, seasonal staff are hired to support lead hazard control initiatives. Community Services Aides and Community Coordinators oversee lead assessment programs, including inspections and dust wipe testing, to prevent exposure risks. This program plays a crucial role in maintaining regulatory compliance and protecting residents' health. The total budget for these efforts is \$4.9 million.
- **Mold Remediation Program** – To ensure compliance with Mold HUD Action Plan The program is assigned to the 14 seasonal staff of Enhanced Oversight Program (EOP) & 7 seasonal staff of Roof Fan labeling team. The EOP team plays a crucial role in improving compliance metrics related to existing aging plumbing work order numbers (WOs) at high-risk consolidations, as well as tackling paint backlog WO's, and overseeing other priority tasks aimed at mitigating delays. The EOP establishes overall performance milestones consistent with the Baez requirements and identifies site-specific roadblocks that hinder performance. Total cost of this program is \$2.2 million.
- **HPT Trainee Program (VP Heating Management Services)** - The HPT Trainee Program is a new training program that NYCHA has implemented in collaboration with CUNY, Con Edison and the Public Housing Community Fund to hire NYCHA residents as Job Training Participants in preparation to fill Heating Plant Technician (HPT) roles. The goal of this program is to create a pipeline of well-trained and experienced HPTs, to

reduce the timeline to fill vacancies, and to shorten the learning curve of newly hired HPTs.

- **Rat Mitigation (VP Pest Management)** – Seasonals work to reduce rats by checking and resetting snap traps on grounds and in basements, using the RX machine to asphyxiate rats in burrows, dig out rat burrows so exterminators know which are active or not to treat, and declutter apartments with pest infestations. This program also includes a coordinated effort with the New York City government targeting the city's four most infested areas: The Grand Concourse area, Chinatown/East Village/Lower East Side, Bushwick/Bedford-Stuyvesant, and Harlem. Total cost of this program is \$0.6 million.

2026 Outlook

The New York City Housing Authority (NYCHA or the Authority) Board adopted the Fiscal Years (FY) 2026-2030 Operating Plan on November 19, 2025. This Five-Year Plan outlines the Authority's priorities and strategies to address the challenges it faces with its available resources.

Overview

The Authority adopted a balanced budget for FY 2026 and supports two major federal programs. The \$3.1 billion Public Housing Program provides funding for operations and maintenance of over 154 thousand units of housing, while the \$2.3 billion supports the Housing Choice Voucher (HCV) Program, which provides over 105 thousand low-income households with affordable housing in the private sector. Part of the Public Housing Program is funded with \$0.3 billion provided by the City of New York. Below are other key measures and plans to help address financial concerns:

Rent Collection

As of December 31, 2025, tenant arrears totaled \$517 million across 66,292 low-and moderate-income households. The Authority has supported our tenants with submissions for assistance through the New York State HOME American Rescue Plan (HOME-ARP). Our efforts have yielded significant HOM-ARP funding, and by December 31, 2025, the Authority received over \$105 million in HOM-ARP funding to pay down tenant rent arrears.

NYCHA continues to explore all avenues to receive additional support from our city, state, and federal partners. We are also engaging in targeted outreach to households in arrears, working with City partners to connect tenants to assistance, and have focused legal enforcement actions on tenants with the highest pre-pandemic balances.

- Currently 64.24% cumulative collection rate and \$75.2 million collected as of Jan 2026.
- In 2025, NYCHA collected \$994 million in rent at a cumulative collection rate of 65%

Transformation Plan

NYCHA continues to invest in critical Transformation Plan priorities, including the Neighborhood Model, Work Order Reform, and each of the Agreement’s pillar areas. Investments include 504 additional Maintenance Workers, Skilled Trades, and Neighborhood Planners, new contract management roles, and additional resources moved from the central office to the borough, neighborhood, and development levels. Among the six pillars—heating, elevators, pests/waste, lead, mold, and inspections, NYCHA has spent hundreds of millions of dollars since the signing of the Agreement to support compliance with its terms.

Implementation of the Preservation Trust

There has been significant progress so far, including:

- Appointment of the Trust board
- Hiring of senior staff
- First voting site completed (Nostrand) along with a second voting site launched.
- NYCHA and the Trust will work together to complete the conversion at Nostrand over the next 1.5-2 years, at which point construction can begin.

Financial feasibility of RAD/PACT conversions given inflation and interest rates

The recent rise in interest rates has constrained PACT development expenses but has not affected overall feasibility. While there have been significant cost increases due to inflation, NYCHA is addressing this through a combination of maximizing project revenue, pressure testing of costs, and filling any gaps with city capital subsidy.

Plans to revive infill or do more phased redevelopment

Any future infill projects must first address the housing needs of existing NYCHA residents.

The proposed rebuilding of Fulton and Elliott Chelsea has acted as a catalyst for residents at other developments to begin considering similar schemes, ranging from complete rebuilding to a mix of preservation and rebuilding.

2025 Accomplishments & Initiatives

While the focus has been on addressing existing issues, progress would be limited if measures were not taken to improve and streamline both the operational and cultural aspects of the organization. Recognizing these needs, NYCHA is exploring ways to leverage both internal and external partnerships to transform NYCHA. While difficult to quantify, benefits will be measured through metrics that are being designed as part of the ongoing initiatives.

The Blueprint for Change

NYCHA is continuing its strategy, A Blueprint for Change, introduced in 2020, which outlined a series of potential pathways for reorganization of the Authority and increased capital investment to help stabilize and improve its properties, drive jobs and recovery strategies.

The Blueprint aims to invest in the organization, buildings, and residents through three approaches:

- **A Stabilization Strategy**, which puts forth the first-ever plan to comprehensively renovate and update every single NYCHA building. It can accomplish this by establishing a Public Housing Preservation Trust. While rehabilitating NYCHA buildings and apartments, the Public Trust would keep public housing 100 percent public and affordable and ensure that residents maintain their full rights and protections for perpetuity. Together, the Public Trust and the existing Permanent Affordability Commitment Together (PACT) initiative can bring in the billions of dollars in investment that our buildings desperately need.
- **A Transformation Plan** that will enable the Authority to improve the delivery of services for residents through a “Neighborhood Model” for property operations, among other organizational improvements. The Transformation Plan builds upon the work we’ve been doing to make significant progress in key areas that have the most impact on residents’ quality of life, and it is centered around the imperative to foster a new culture of service at the Authority.
- **A Jobs and Recovery Strategy**: While we bring massive investment to our buildings and residents’ homes – the largest investment in New York City’s public housing since the 1950s – we will generate jobs for New Yorkers and will prioritize NYCHA residents for the job training and employment. Every dollar put into public housing is more than doubled in the regional economy, thanks to the jobs and tax revenues generated by the investment.



Permanent Affordability Commitment Together (PACT)

PACT leverages the federally funded Project-Based Section 8 program and public-private partnerships to unlock funding to complete comprehensive repairs at public housing developments. Residents in PACT developments benefit from much-needed renovations, enhanced property management, and social services, while maintaining the same basic rights they possess in public housing. Residents will only pay 30 percent of their household income towards rent, their household will not be re-screened as the property converts to Section 8, and authorized family members will continue to have succession rights.

Through PACT, NYCHA plans to provide comprehensive renovations to at least 62,000 apartments – a third of the Authority's stock and home to approximately 140,000 New Yorkers. All apartments converted to Section 8 funding will remain permanently affordable. The Project-Based Section 8 program provides a more stable flow of federal subsidy and allows NYCHA and its partners to raise external financing to address a development's capital repair needs. Once developments are converted, new professional property managers are responsible for maintaining and operating the buildings. Enhanced on-site services and programs are provided to residents often by partnering with non-profit community organizations or through on-site case management.

Since 2016, the PACT program has generated over \$9.8 billion in capital funding for comprehensive apartment renovations and building infrastructure improvements for over 31,000 units. Approximately \$2.9 billion in renovations have already been completed, and over \$6 billion in major upgrades are in progress. An additional 13,060 apartments are part of active development projects in the process of resident engagement or pre-development. In summation, NYCHA has more than 44,000 apartments completed, in construction, or in a stage of resident engagement or pre-development. Below are the latest updates on NYCHA's commitment to this initiative:

Ocean Bay (Bayside), Queens

In December 2016, NYCHA closed its first RAD transaction at Ocean Bay (Bayside) in the Rockaways neighborhood of Queens, converting 1,395 apartments in 24 elevator buildings from public housing to Section 8. NYCHA entered into a public-private partnership with MDG Construction + Design (developer), Wavecrest Management Group (developer and property manager), Catholic Charities of Brooklyn and Queens (social services provider), and Ocean Bay Community Development Corporation (resident outreach and engagement). The project was financed with Superstorm Sandy recovery funds from FEMA, along with New York State Housing Finance Agency tax-exempt bonds and equity generated from federal 4% Low Income Housing Tax Credits. The project provided \$318 million in comprehensive repairs that were completed in 2019.

Twin Parks West, Bronx

Closed in October 2018, this conversion provided \$46 million for comprehensive repairs to 312 apartments in the Fordham Heights neighborhood of the Bronx. NYCHA entered into a public-private partnership with Gilbane Development Company (developer), Dantes Partners (developer), Apex Building Group (general contractor), and Kraus Management, Inc. (property manager). Social services are being provided by BronxWorks. The project was financed with conventional debt. Repairs were completed in 2024.

Highbridge-Franklin, Bronx

Closed in November 2018, this conversion provided \$38 million for comprehensive repairs to 336 apartments across 14 buildings in the Highbridge and Claremont neighborhoods of the Bronx. NYCHA entered a public-private partnership with Gilbane Development Company (developer), Dantes Partners (developer), Apex Building Group (general contractor), and The Kraus Organization (property manager). Social services are being provided by BronxWorks. The project was financed with conventional debt and a subsidy loan from the New York City Department of Housing Preservation and Development. Repairs were completed in 2023.

Betances, Bronx

Closed in November 2018, this conversion provided \$145 million for comprehensive repairs to 1,088 apartments across 41 buildings in the Mott Haven neighborhood of the Bronx. NYCHA entered a public-private partnership with MDG Design + Construction (developer), Wavecrest Management Group (developer and property manager), and Catholic Charities Community Services, Archdiocese of New York (social services provider). The project was financed with conventional debt and developer equity. Repairs were completed in 2022.

Baychester/Murphy, Bronx

In December 2018, NYCHA closed on 722 units across 14 buildings at Baychester and Murphy Houses in the Bronx, thus completing the PACT conversion of these two developments. The partner for this conversion is MBD Community Housing Corporation (developer), Camber Property Group (developer), L+M Partners (developer and general contractor), C+C Apartment Management (property manager), and BronxWorks (social service provider). The project is being financed with conventional debt. Total repair work for the project totaled \$116 million. Repairs were completed in 2022.

Hope Gardens, Brooklyn

Closed in July 2019, this conversion provided \$280 million for comprehensive repairs to 1,321 apartments across 62 buildings in the Bushwick neighborhood of Brooklyn. NYCHA entered a public-private partnership with Pennrose Properties (developer), Procida Construction (general contractor), Wavecrest Management Group (property manager), and Acacia Network (social services provider). Repairs were completed in 2023.

Brooklyn Mega Bundle II

Closed in February 2020, this conversion provided \$434 million for comprehensive repairs to 2,625 apartments across 40 buildings at these developments: 572 Warren Street, Armstrong I, Armstrong II, Berry Street- South 9th Street, Independence, Marcy Avenue-Greene Avenue Site A, Marcy Avenue-Greene Avenue Site B, Weeksville Gardens, Williams Plaza. NYCHA entered a public-private partnership with the Arker Companies, Omni NY LLC, Dabar Partners, and Bedford Stuyvesant Restoration Corporation (developer joint venture), Renewal Chateau LLC (general contractor), Reliant Realty Services and Progressive Management (property managers), and Bedford Stuyvesant Restoration (social services provider). Repairs began in 2020 and were completed in 2022.

PACT Manhattan Bundle

Closed in November 2020, this conversion provided \$383 million for comprehensive repairs to 1,718 units across 17 developments in Manhattan: 335 East 111th Street, 334 East 28th Street, Park Avenue-East 122nd, 123rd Streets, Fort Washington Avenue Rehab, Grampion, Manhattanville Rehab (Group 2), Manhattanville Rehab (Group 3), Park Avenue-East 122nd, 123rd Streets, Public School 139 (Conversion), Samuel (MHOP) I, Samuel (MHOP) II, Samuel (MHOP) III, Washington Heights Rehab (Groups 1&2), Washington Heights Rehab Phase III (Fort Washington), Washington Rehab Phase III (Harlem River), Washington Heights Rehab Phase IV (C), Washington Heights Rehab Phase IV (D), Wise Towers. The development team is a joint venture between Monadnock Development LLC (developer and general contractor), Kalel Companies (developer), Lemor Development Group (developer), Wavecrest Management Group (property manager), and The Community League of the Heights (social service provider). Repairs were completed in 2024.

Boulevard, Belmont-Sutter Area, and Fiorentino Plaza, Brooklyn

In December 2021, Boulevard, Belmont-Sutter Area, and Fiorentino Plaza Houses received more than \$483 million in comprehensive renovations for the 1,673 apartments and 29 buildings across the three properties. The PACT partners were led by Hudson Companies, Property Resources Corporation, and Duvernay + Brooks. Rehabilitation work is being performed by Broadway Builders LLC and Melcara Corporation. Property management is now being provided by Property Resources Corporation and Lisa Management, Inc. On-site social services are being provided by CAMBA. Repairs began in 2022 and anticipated for completion by the end of 2025.

Linden and Penn-Wortman, Brooklyn

In December 2021, Linden Houses and Penn-Wortman received more than \$430 million in comprehensive renovations for the 1,922 apartments and 25 buildings across the two developments. The PACT partners for Linden and Penn-Wortman Houses were led by Douglaston Development, L+M Partners, Dantes Partners, and SMJ Development. Rehabilitation work was performed by Levine Builders and L&M Builders Group. Property management and upkeep of the buildings and grounds are being provided by C+C Apartment Management. On-site social services are being led by University Settlement, in addition to existing services from CAMBA and Millennium Club, which are both located at the Penn-Wortman Community Center. Repairs began in 2022 and anticipated for completion by the end of 2025.

Williamsburg, Brooklyn

In December 2021, Williamsburg Houses received \$493 million in comprehensive renovations to the 1,621 apartments and 21 buildings at the property. The PACT partners at Williamsburg were led by MDG Design and Construction and Wavecrest Management. MDG Design and Construction performed the rehabilitation work. Wavecrest Management is now responsible for the day-to-day management and operation of the property. Social services are being provided by non-profit partners St. Nicks Alliance and Grand Street Settlement, which both have deep experience serving Williamsburg residents. Repairs began in 2022 and repairs were completed in 2024.

Harlem River I & II, Manhattan

In February 2022, Harlem River I and Harlem River II received \$236 million in comprehensive renovations to the 693 apartments and 8 buildings at the property. The PACT partners at Harlem River are led by Settlement Housing Fund and West Harlem Group Assistance. L+M Builders Group is performing the rehabilitation work. C+C Apartment Management LLC is now responsible for the day-to-day management and operation of the property. Social services are being provided by the C+C Social Service division, which has extensive experience providing residents with case management support. Repairs began in 2022 and anticipated for completion by the end of 2025.

Audubon, Bethune Gardens and Marshall Plaza, Manhattan

In January 2023, Audubon, Bethune Gardens and Marshall Plaza received \$138 million in comprehensive renovations to the 557 apartments and 3 buildings at the property. The PACT partners at Audubon, Bethune Gardens and Marshall Plaza are led by Dantes Partners. Apex Building Group and Pyramid ETC Companies are performing the rehabilitation work. Faria Management is now responsible for the day-to-day management and operation of the property. Social services are being provided by non-profit partners Mosholu Montefiore Community Center (MMCC), which has experience serving residents at the three developments. Repairs began in 2023 and anticipated for completion by 2026.

Edenwald

In June 2023, Edenwald received \$784 million in comprehensive repairs to the 2,035 apartments across 42 buildings in the Bronx. The development team is comprised of Camber Property Group, Henge Development, and SAA | EVI (developers), L+M Builders Group (general contractor), and C+C Apartment Management (property managers), and BronxWorks is providing case management and onsite services as the social service provider on site. Repairs are expected to be completed in 2027.

Union Avenue Consolidated

In September 2023, Union Avenue Consolidated received \$247 million in comprehensive repairs to the 983 apartments across 18 buildings in the Bronx. The development team is comprised of The Arker Companies, Omni New York LLC, Dabar Development Partners (developers), Renewal Chateau JV LLC (general contractor), and Progressive Management (property managers), and Progressive Management, Presbyterian Senior Services and the Acacia Network are providing case management and onsite services as the social service providers on site. Repairs are expected to be completed in 2026.

Reid + Park Rock Consolidated

In November 2023, Reid + Park Rock Consolidated received \$636 million in comprehensive repairs to the 1,696 apartments across 88 buildings in Brooklyn. The development team is comprised of BRP Companies, Fairstead, Urbane Development Partners (developers), and Fairstead (general contractor and property manager), Black Veterans for Social Justice is the non-profit group providing case management and onsite services for residents. Repairs are expected to be completed in 2027.

Sack Wern

Closed in June 2024, this conversion provided \$190 million in comprehensive repairs to 413 units across 8 buildings in the Bronx. The development team is comprised of Asland Capital Partners, Breaking Ground, and Douglaston Development (developers), Levine Builders (general contractor) and Clinton Management (property manager). BronxWorks is the non-profit group

providing case management and onsite services for residents. Repairs are expected to be completed in 2028.

West Brighton

Closed in June 2024, this conversion provided \$283 million in comprehensive repairs to 586 units across 17 buildings in Staten Island. The development team is comprised of BFC Development Partners, CB Emmanuel Realty, Catholic Homes New York (developers), BFC Development Partners, CB Emmanuel Realty (general contractor) and Pinnacle City Living (property manager). Housing Opportunities United is the non-profit group providing case management and onsite services for residents. Repairs are expected to be completed in 2028.

Frederick Samuel

Closed in September 2024, this conversion provided \$384 million in comprehensive repairs to 664 units across 42 buildings in Manhattan. The development team is comprised of Genesis Companies; Lemor Development Group (developers), Monadnock Construction (general contractor) and VPH Management (property manager). VPH Management is also serving as the non-profit group providing case management and onsite services for residents. Repairs are expected to be completed in 2028.

Boston Secor, Boston Road Plaza and Middletown Plaza

Closed in September 2024, this conversion provided \$420 million in comprehensive repairs to 952 units across 9 buildings in the Bronx. The development team is comprised of Beacon Communities; Kalel Companies; MBD Community Housing Corporation (developers), Notias Construction (general contractor) and Wavecrest Management (property manager). Regional Aid for Interim Needs (R.A.I.N.) will also serve as the non-profit group providing case management and onsite services for residents. Repairs are expected to be completed in 2028.

Manhattanville

Closed in December 2024, this conversion provided \$445 million in comprehensive repairs to 1,272 units across 6 buildings in Manhattan. The development team is comprised of Apex Building Group, Gilbane Development Company, West Harlem Group Assistance (developers and general contractors), and ELH Mgmt (property manager). Goodard Riverside will also serve as the non-profit group providing case management and onsite services for residents. Repairs are expected to be completed in 2028.

Eastchester Gardens

In March 2025, Eastchester Gardens received \$391 million in comprehensive renovations to the 877 apartments across 10 buildings in the Bronx. The PACT partners at Eastchester Gardens are led by Infinite Horizons, MDG Design + Construction, and Wavecrest Management Group. MDG Design + Construction is performing the rehabilitation work. Wavecrest Management

Group is now responsible for the day-to-day management and operation of the property. Social services are being provided by a non-profit partner, BronxWorks. Repairs are expected to be completed by 2029.

Northwest Bronx Scattered Sites

In June 2025, Northwest Bronx Scattered Sites received \$594 million in comprehensive renovations to the 1,669 apartments across 15 buildings in the Bronx. The PACT partners at Northwest Bronx Scattered Sites are led by The Arker Companies, Dabar Development Partners, and SBV RE Investments LLC. Renewal Chateau JV is performing the rehabilitation work. Progressive Management of NY is now responsible for the day-to-day management and operation of the property. Social services are also being provided by Progressive Management of NY. Repairs are expected to be completed by 2029.

Metro North Plaza & White

In September 2025, Metro North Plaza and White received \$273 million in comprehensive renovations to the 523 apartments across 4 buildings in Manhattan. The PACT partners at Metro North Plaza and White are led by Ascendant Neighborhood Development Corporation and The Community Builders. MDG Design + Construction is performing the rehabilitation work. Wavecrest Management Group is now responsible for the day-to-day management and operation of the property. Social services are being provided by a non-profit partner, The Community Builders. Repairs are expected to be completed by 2029.

Ocean Hill + Stuyvesant Gardens

In September 2025, Ocean Hill and Stuyvesant Gardens received \$433 million in comprehensive renovations to the 927 apartments across 14 buildings in Brooklyn. The PACT partners at Ocean Hill and Stuyvesant Gardens are led by Dantes Partners, Beverly Road Development, and Kalel Companies. ETC Companies is performing the rehabilitation work. Wavecrest Management Group is now responsible for the day-to-day management and operation of the property. Social services are being provided by a non-profit partner, Bedford Stuyvesant Restoration Corporation. Repairs are expected to be completed by 2029.

Jackie Robinson & Harlem Scattered Sites

In December 2025, Jackie Robinson and Harlem Scattered Sites received \$453 million in comprehensive renovations to the 1,058 apartments across 10 residential buildings in Harlem, Manhattan. The PACT partners at Jackie Robinson and Harlem Scattered Sites are led by Ascendant Neighborhood Development Corp. and Community Builders. MDG Design + Construction is performing the rehabilitation work. Wavecrest Management Group is now responsible for the day-to-day management and operation of the property. Social services are being provided by non-profit partners, LSA Family Health Service and Asian Americans for Equality. Repairs are expected to be completed by 2029.

Bay View

In December 2025, Bay View received \$757 million in comprehensive renovations to the 1,610 apartments across 25 buildings in Brooklyn. The PACT partners at Bay View are led by Infinite Horizons, MDG Design + Construction, and Wavecrest Management Group. MDG Design + Construction is performing the rehabilitation work. Wavecrest Management Group is now responsible for the day-to-day management and operation of the property. Social services are being provided by a non-profit partner, IMPACCT Brooklyn. Repairs are expected to be completed by 2029.

Infill, redevelopment, and other real estate activities:

By leveraging our real estate assets, NYCHA can redevelop underused land to raise funding for building rehabilitation or complete redevelopment of a NYCHA campus. Building underutilized land can be done as a standalone transaction or in connection with other tools like PACT and the transfer of air rights. Proceeds generated by these transactions will be used to reinvest in, restore, or rebuild existing NYCHA campuses.

NYCHA continues to tap into its extensive unused development rights, known as “air rights,” to raise revenue for the Authority. By transferring a portion of the Authority’s approximately 80 million square feet of air rights, NYCHA expects to generate \$1 billion in capital repairs for adjacent apartments. The sale of unused transferable development rights to owners of privately owned sites has already generated \$55M in revenue to pay for capital repairs at NYCHA developments. In 2020, NYCHA completed two air rights transfers, one at Ingersoll Houses in Brooklyn for nearly \$25 million and another at Hobbs Court in Manhattan for \$2.6 million. In 2022, NYCHA completed another sale at Manhatanville for \$28 million. In 2024, NYCHA completed another sale at Campos Plaza for \$19 million, totaling \$74 million in proceeds for capital repairs for the adjacent developments. In 2025, NYCHA transferred the development rights from Howard Houses to a 95-unit affordable housing building. In return, NYCHA reserved 8 homes for Howard Houses residents in the new development through the Transfer of Assistance program and will make at least 11 additional homes available to NYCHA residents citywide.

100% Affordable Housing and Seniors First:

NYCHA will contribute resources to Housing New York, the Mayor’s plan to secure 300,000 affordable apartments by 2026. All new development activities will include a transparent resident engagement process and will bring improved amenities for existing residents, as well as opportunities for new affordable housing, including for seniors. The plan to create affordable senior and family housing on underused NYCHA property was the outcome of an extensive and meaningful planning process with hundreds of residents and community advocates. NYCHA intends to retain rights to the land developed through a long-term ground lease and provide critical oversight to the project. NYCHA also stipulated that the developers are to train, hire, and engage NYCHA residents on a regular basis as the project progresses and gives preference to residents for 25 percent of the units.

Below are the latest updates on NYCHA’s commitment to this initiative:

- *Mill Brook Terrace, Bronx*

In 2017, NYCHA leased a parcel with approximately 126,055 square feet of development rights for the construction of a 159-unit senior housing development. Construction was completed, and the new building opened in 2019.

- *Stonewall House, Brooklyn*

In 2017, NYCHA leased a parcel with approximately 124,000 square feet of development rights for the construction of a 146-unit senior housing development. The project known as Stonewall House opened in 2019 as the City’s first LGBT-friendly senior development for persons aged 62 or older.

- *Van Dyke III, Brooklyn*

In 2018, NYCHA leased a parcel with approximately 191,500 square feet of residential development rights for the construction of a 180-unit family housing development. Construction was completed, and the new building opened in 2021.

- *East 165th Street – Bryant Ave, Bronx*

In 2019, NYCHA leased a parcel of approximately 11,000 square feet on Block 2750, Lot 32, for the construction of a 62-unit supportive housing development. Construction was completed, and the new building opened in 2021.

- *Halletts Point Building 7, Queens*

In 2019, NYCHA sold a parcel for the development of a 163-unit affordable development in Astoria, Queens. Construction is complete and the building is currently leasing up.

- *Betances V, Bronx*

In 2019, NYCHA leased a parcel of approximately 12,600 square feet on Block 2287, Lot 26, for construction of a 152-unit senior housing development. Construction is complete and the building opened in 2022.

- *Soundview III Homeownership, Bronx*

In 2020, NYCHA leased a parcel of approximately 39,000 square feet on Block 3315, Lot 20, for the construction of 72 apartments for cooperative homeownership. Construction is complete.

- *Melrose North, Bronx*

In 2020, NYCHA leased a parcel of approximately 21,200 square feet on Block 2409, Lot 98, for construction of a 171-unit family housing development. Construction is complete.

- *Twin Parks Terrace, Bronx*

In 2020, NYCHA leased a parcel of approximately 16,500 square feet on Block 3143, Lots 234, 236, and 240, for construction of a 182-unit family housing development. Construction is complete.

- *The Atrium, Brooklyn*

In 2021, NYCHA leased a parcel of approximately 24,200 square feet on Block 1580, Lot 1, for the construction of a 190-unit senior housing development. Construction is complete.

- *Casa Celina, Bronx*

In 2021, NYCHA leased a parcel of approximately 9,400 square feet on Block 3730, Lot 1, for the construction of a 205-unit senior housing development. Construction is complete.

- *Betances VI, Bronx*

In 2021, NYCHA leased a parcel of approximately 9,800 square feet on Block 2291, Lot 1, for the construction of a 101-unit family housing development. Construction is complete.

- *Linden Grove, Brooklyn*

In 2019, NYCHA leased a parcel of approximately 15,500 square feet on Block 3325, Lot 1, for the construction of a senior housing development. Construction is complete.

- *Morris Senior, Bronx*

In 2022, NYCHA leased a parcel of approximately 13,000 square feet on Block 2902, Lot 36, for construction of senior affordable housing development with approximately 150-200 units. NYCHA issued an RFP in collaboration with HPD in 2019 and pre-development is on-going.

- *Kingsborough Senior, Brooklyn*

NYCHA intends to lease a parcel of approximately 18,000 square feet on Block 1344, Lots 1 and 175 for construction of senior affordable housing development with approximately 150-200 units. NYCHA issued an RFP in collaboration with HPD in 2019 and pre-development is on-going.

HUD Agreement and Pillar Areas

On January 31, 2019, the U.S. Department of Housing and Urban Development (“HUD”), the New York City Housing Authority (“NYCHA”), and New York City (“the City”) signed an agreement (the “HUD Agreement”) to remedy the deficient physical conditions in NYCHA developments, ensure that NYCHA complies with its obligations under federal law, reform the management structure and facilitate cooperation and coordination among HUD, NYCHA, and the City during the term of this Agreement. The agreement establishes a framework by which NYCHA will continue to evaluate and progress toward compliance with federal requirements. During the term of the agreement, an independent monitor will be in place with access to NYCHA’s resources and personnel and will issue quarterly reports on NYCHA’s compliance with the agreement.

Below provides major undertaking efforts from key areas.

- *Lead, Mold and Pest*
- *Heat, Elevator, and Inspection*

Below provides major updated accomplishments in the year 2025 for each of pillar areas.

Elevator Repair and Services Department (ERSD)

HUD Agreement Main Objective

Reduction of “no-service” condition - within five years, 85 percent of buildings containing more than one elevator will have no more than one instance per year where all elevators are out of service at the same time.

Response to Disruption in Service - NYCHA shall reduce the duration of service outages by 10 percent and 75 percent of non-service shall be resolved within 18 hours of the time NYCHA learns of them.

Outage Identification and Notice - NYCHA shall institute and maintain a system that identifies every elevator outage by remote monitoring systems (REMS); within six months NYCHA will establish a system to provide residents of buildings affected by an unplanned outage notice within two hours of NYCHA learning of the outage.

Investment Detail

Investments from 2020 to 2025 (\$ in 000s)*

HC**	Operating	Capital	Total
63	\$ 27,128	\$ 240,530	\$ 267,658

Future Investments from 2026 to 2030

5 Years Investments FY 2026 - FY 2030						
Funding	HC***	FY26	FY27	FY28	FY29	FY30
Operating	529	\$ 110,761	\$ 113,874	\$ 114,022	\$ 114,739	\$ 115,205
Capital		\$ 289,253	\$ 3,480	\$ 28,035	\$ 52,785	\$ 34,005
Total	529	\$ 400,014	\$ 117,354	\$ 142,057	\$ 167,523	\$ 149,210

* Capital Investment reflects cumulative contribution since the agreement; Operating investment compares latest expense level vs. Pre-Agreement level.

** Headcount as of last pay period of each year; *** Adopted Headcount FY26

Accomplishments since Implementation

- As a result of concerted efforts made by the Elevator Services and Repairs Department, there was significant reduction in number of outages across the Authority. The improvements were attributed largely to enhanced focus on preventive maintenance citywide. There were fewer outages from 1/1/25 – 12/31/25; there were 21,415 outages across the portfolio, ~10.8% lower than the 23,165 outages in the same timeframe in 2024.
- The average duration from 1/1/25 – 12/31/25 was 6.01 hours, which increased from 5.76 hours for the same period the previous year, 2024. Between January and December 2025, of the 9,969 unplanned outages that resulted in a no-service condition, ~73.25 % were resolved within four or fewer hours, an increase of less than 1 % for the same time-period in 2024 (there had been 10,210 outages that resulted in a no-service condition). ESRD has reduced the total open number of deficiencies over to ending of year 2025 to the total of 50 open deficiencies opposed to ending of year 2024 totals of 147 open deficiencies. There has been a 34% decrease in open deficiencies by the end of 2025 when compared to the same time-period in 2024.

Heating Management and Services Department (HMSD)

HUD Agreement Main Objective

Provision of Heat - Ensuring a temperature of at least 68 degrees during the day and at least 62 degrees at night during heating season.

Identification of Heat Failures - Instituting and maintaining electronic temperature devices that will indicate a violation of the City Code heating requirement.

Response to Heating Failure – Restoring heat to units affected by a heating shortage within an average of 12 hours.

Investment Detail

Investments from 2020 to 2025 (\$ in 000s)*

HC**	Operating	Capital	Total
108	\$ 16,947	\$ 1,219,944	\$ 1,236,891

Future Investments from 2026 to 2030

5 Years Investments FY 2026 - FY 2030						
Funding	HC***	FY26	FY27	FY28	FY29	FY30
Operating	707	\$ 140,932	\$ 143,700	\$ 143,849	\$ 144,523	\$ 144,965
Capital		\$ 382,908	\$ 158,258	\$ 85,040	\$ 62,301	\$ 72,525
Total	707	\$ 523,840	\$ 301,958	\$ 228,889	\$ 206,824	\$ 217,490

Executed Neighborhood Model (HMSD Re-Org) which aims to “move decision-making closer to the point of delivery”. These neighborhoods are drawn like the NA model to account for the city’s context and history, and to distribute workload evenly, with each containing 4-7 consolidations. With less consolidations to manage, each Heating Neighborhood Administrator (HMA) and deputy are expected to keep “eyes on all heat and hot water equipment” increasing accountability and efficiencies– a difficult feat with the current portfolios. Increased supervisory staff attention and chain of command will enable more hands-on management, quicker resolutions to issues and increased productivity.

The Monitor attributes this improvement to HMSD increasing staff capacity, direct-to-training model, an effective summer heating preventive maintenance program in collaboration with the Environmental Health & Safety Department, and the improved quality of work order data.

Continued improvements are expected with the launch of the Heat Training Lab in 2024.

In Progress

- Update the Heat Dashboard report that captures all PM and IN values to allow creation of follow-up work orders from IN work orders only.
- Update the Boiler room daily inspection work order to include fuel details for each boiler.
- Reduce the number of Heating owner groups.
- Add the development name to boiler room daily and twice weekly inspection notification emails.
- Review current outage causes and repairs, add new repair and causes, and remove causes that do not capture this data accurately.
- Allow HMSD Management staff the ability to complete future QR Codes.
- Unlock the feature that allows front line staff to scan QR Codes using their handheld devices (NYCHA assigned phone).

Lead Hazard and Control Department (LHCD)

HUD Agreement Main Objective

Priority Action Units and Common Areas -Identify all developments that were built prior to January 1st, 1978, and not exempt as a result of an inspection and an abatement. Perform at least one visual assessment and eliminate any lead-based paint hazards in the unit.

Abatement of Lead Based Paint -Within five years, NYCHA shall abate all lead-based paint in Harlem River Houses and Williamsburg Houses. NYCHA shall abate 100 percent of all lead-based paint in apartments, interior and exterior common areas.

Lead-Safe Work Practices - NYCHA shall comply with lead-safe work practice requirements and the Renovation, Repair, and Painting Rule when directing or performing renovation or maintenance work in lead paint developments.

Visual Assessments -Each calendar year and at unit turnover, NYCHA shall perform visual assessments. Within one year of the execution of this agreement, NYCHA shall control deteriorated lead-based paint identified by visual assessments.

Biennial Risk Assessments Reevaluations - NYCHA shall conduct risk assessment reevaluations of all NYCHA housing that contains lead-based paint.

EIBLL/EBLL-Triggered Risk Assessments, investigations, and Abatement -In collaboration with NYC DOHMH, will identify all units where there are children under 6 years old and will investigate any instances elevated lead blood levels to remedy and abate.

Investment Detail

Investments from 2020 to 2025 (\$ in 000s)*

HC**	Operating	Capital	Total
1	\$ 12,871	-	\$ 12,871

Future Investments from 2026 to 2030

5 Years Investments FY 2026 - FY 2030						
Funding	HC***	FY26	FY27	FY28	FY29	FY30
Operating	119	\$ 31,939	\$ 32,431	\$ 32,456	\$ 32,583	\$ 32,660
Capital		\$ 187,813	\$ 155,156	\$ 127,287	\$ 40,522	\$ 42,838
Total	119	\$ 219,752	\$ 187,587	\$ 159,743	\$ 73,105	\$ 75,498

* Capital Investment reflects cumulative contribution since the agreement; Operating investment compares latest expense level vs. Pre-Agreement level.

** Headcount as of last pay period of each year; *** Adopted Headcount FY26

Accomplishments since Implementation

- NYCHA's Lead Hazard Control Department (LHCD) conducted 134,947 XRF inspections as of end of December 2025 at the 0.5 standard.
- As of December 2025, NYCHA's LHCD has abated 17,756 units.
- The visual assessment team completed 6,951 CU6 inspections and 28,682 non-CU6 inspections during the 2025 visual assessments.
- In 2025, the EBLT team conducted 206 CU6 Risk Assessments and 223 CU6 remediation's. The team also conducted risk assessments in 53 public spaces and remediation's in 52 public spaces. In addition, 26 abatements and 9 DUST COTA cleanings were completed; 9 orders of the Commissioner complaints were also received and completed.

In Progress

NYCHA's LHCD will continue its efforts with regards to XRF inspections, annual visual assessments, any cases of EBLTs referred by NYC DOHMH, and lead abatements. As risk assessments are performed biennially, 2026 will be the next reevaluation period.

Office of Mold Assessment and Remediation (OMAR)

HUD Agreement Main Objective

Mold Incidence and Recurrence - Where mold is identified a second mold complaint in the same unit or same common area room or within a 12-month period.

Remediation of Mold and Moisture - Within at least seven days of a confirmed mold in a unit NYCHA will remediate mold if it can be performed by a Maintenance Worker or Caretaker; fifteen days for repairs that must be done by skilled trades workers or other specialized staff in one or more visits.

Investment Detail

Investments from 2020 to 2025 (\$ in 000s)*

HC**	Operating	Capital	Total
79	\$ 11,126	\$ 418,614	\$ 429,739

Future Investments from 2026 to 2030

5 Years Investments FY 2026 - FY 2030						
Funding	HC***	FY26	FY27	FY28	FY29	FY30
Operating	57	\$ 20,648	\$ 20,877	-	\$ 20,886	\$ 20,883
Capital		\$ 36,633	\$ 4,250	\$ 4,250	\$ 4,250	\$ 4,250
Total	57	\$ 57,281	\$ 25,127	\$ 4,250	\$ 25,136	\$ 25,133

* Capital Investment reflects cumulative contribution since the agreement; Operating investment compares latest expense level vs. Pre-Agreement level.

** Headcount as of last pay period of each year; *** Adopted Headcount FY26

- NYCHA launched **Mold and Leaks: Restore and Renew Program (MLRR)** in August 2025. MLRR is a \$20 million 2-year investment in a new skilled trades team to address leak and mold work orders open for 100 days or more. As of March 2026, NYCHA has completed MLRR programs at 2 consolidations (Sotomayor and Whitman). 2 more engagements at Ingersoll and Red Hook East are ongoing, As of March 2026, NYCHA has completed 1,629 work orders through MLRR.
- NYCHA published the **Leak Standard Procedure** in May 2025 to establish a consistent approach authority-wide to addressing leaks and excessive moisture in residential buildings and to follow operational best practices. The initiative includes staff training, IT system upgrades, and performance monitoring. NYCHA began its rollout of the Leak SP in July of 2025, and the rollout will continue until the Spring of 2027.
- NYCHA launched the **Enhanced Oversight Program (“EOP”)** in June 2022. As part of EOP, OMAR, the Independent Mold Analyst (IMA), and the Ombudsperson Call Center engage consolidations struggling with mold and leak issues during weekly check-ins to address issues such as large work order backlogs, lack of managerial oversight, scheduling disruptions, procurement delays, material shortages and training needs. In February 2026, OMAR launched Round XII of EOP. All but 3 of the 31 prior EOP sites (Washington, Round VI; Throggs Neck, Round X; Tompkins, Round X) have better weighted average scores than when they initially entered EOP.
- In partnership with the **Ombudsperson Call Center (OCC)**, OMAR continues to conduct onsite outreach events at each consolidation to spread awareness about mold and leak resources. Since its launch in November 2019, the OCC has served nearly 33,500 NYCHA households (over 29,000 unique apartments) processing 21,781 resident-reported complaints associated with 17,309 unique apartments.
- **Mold Inspection Initiative (MII)**, which launched in January 2022, deploys OMAR inspectors to assist lower performing consolidations on the Mold and Leak Scorecard in

addressing their mold inspection backlog. Since its launch, the MII team has completed 3,728 mold inspections as of March 2026.

- **Operation Mold Cleanup** launched in May 2022 to target work orders for either mold cleaning or mold resistant painting to prioritize and reduce the backlog of open Caretaker X and Painter mold cleaning work orders and outstanding mold resistant paint work orders. NYCHA has closed approximately 34,550 work orders as part of this effort as of March 2026. Phase VII (ongoing), targets 4,578 OMC WOs launched in January 2026.
- **Mold Cleaning Initiative** launched in May 2022, which deploys a specialized team to address NYCHA's mold cleaning backlog and has since closed 7,461 mold cleaning work orders as of March 2026.
- OMAR's **Mold Resistant Paint Initiative** launched in 2023. As of March, this program deploys a specialized painter team to address NYCHA's mold resistant painter backlog and has closed 2,079 MR Paint work orders as of March 2026.
- In April 2023, NYCHA launched **Operation Dry Out**, an initiative to address aging plumbing and tub enclosure work orders. Since its inception to March 2026, NYCHA addressed 7,202 tub enclosure work orders and 10,027 plumbing work orders. ODO is currently in Phase IV which launched in January 2026 to address 6,439 ODO WOs.
- **Building Line Initiative (BLI)** aims to address root causes, i.e., aging infrastructure to reduce the rate of mold recurrence.
 - OMAR completed its first BLI project at Red Hook East (6 apartments) in January 2023.
 - OMAR completed its second BLI project at Tompkins (15 apartments and 1 storage space) in January 2026.
 - OMAR launched its third BLI project at Red Hook East (6 apartments in the B Line and 6 bathrooms in the A line) in May 2025, estimated to be completed December 2026.
 - OMAR launched its fourth BLI project at Carlton Manor (10 apartments) in Summer 2025. This project is ongoing, estimated to be completed by Spring of 2027.
- As part of the **Ventilation Project**, OMAR has installed a total of 6,188 new roof fans and retained a total of 2,248 fans when developments replaced theirs in 2022. OMAR has also cleaned lateral ducts in a total of ~73,000 units starting in 2023. As of March 2026, a total of ~ 38,000 dampers have been installed, representing 41% of the total target installations.

Pest Management

HUD Agreement Main Objective

Pest Population Reduction - within three years, across its portfolio, NYCHA shall achieve a 50 percent reduction of its rat population, a 40 percent reduction in its mice population and a 40 percent reduction in its roach population.

Response to Resident complaints - within five years NYCHA shall respond to all rat complaints within five days and to all other pest complaints within ten days.

Targeted Relief for Infestations - for any unit with more than one pest infestation complaint verified by NYCHA staff within twelve months NYCHA shall remediate the adjacent units.

Integrated Pest Management (IPM) - NYCHA shall implement IPM programs which use current, comprehensive information on the life cycles of pests in combination with available pest control methods.

Investment Detail

Investments from 2020 to 2025 (\$ in 000s)*

HC	Operating	Capital	Total
151	\$ 19,892	\$ 418,614	\$ 438,506

Future Investments from 2026 to 2030

5 Years Investments FY 2026 - FY 2030						
Funding	HC***	FY26	FY27	FY28	FY29	FY30
Operating	226	\$ 29,420	\$ 30,157	\$ 30,212	\$ 30,219	\$ 30,250
Capital						
Total	226	\$ 29,420	\$ 30,157	\$ 30,212	\$ 30,219	\$ 30,250

* Capital Investment reflects cumulative contribution since the agreement; Operating investment compares latest expense level vs. Pre-Agreement level.

** Headcount as of last pay period of each year; *** Adopted Headcount FY26

Accomplishments since Implementation

- NYCHA and the monitor have agreed to a methodology to create pest estimates by development using resident complaints with an adjustment made for over reporting based on exterminators' inspections and underreporting adjustment made by 912 inspections made to homes who have not reported pests in the last 12 months. These pest population estimates show that in Year 6, NYCHA achieved the agency-wide reduction requirements for mice, cockroaches, and bed bugs.
- For response times PMD in 2025 met the agreement to respond to 90% of interior rat complaints within 2 days and 100% within 5 days. Exterior rat complaints were responded to in less than 10 days. For other pest types PMD hit its agreement obligation to respond to 90% of complaints within 7 days, with only 2% of work orders not being responded to within 10 days.

- The Target Relief program was completed which addressed homes that had multiple pest complaints.
- PMD has also integrated IPM best practices into their work, which they credit for reducing response times, the backlog of work orders and a reduction of pests. IPM, which looks at getting to the root cause of the pest, was rolled out by mandating use of vacuums for roach and rodent dropping removal, sealing cracks crevices, requiring gel and IGR for roach treatment, and introducing snap traps to the mice protocol. Our standard procedure was rewritten to support this, and we have developed new training courses that are given to exterminators every two to three months to ensure we stick to these procedures.

Waste Management

HUD Agreement Main Objective

Daily Inspections and Trash Collection - NYCHA shall no less than once every 24 hours, inspect grounds and common areas of each building for cleaning and maintenance needs, including trash and correct such conditions. NYCHA shall ensure that trash on the grounds or common areas of each NYCHA building is collected and either removed from the premises or stored in a manner that prevents access by pests at least once every twenty-four hours.

Investment Detail

Investments from 2020 to 2025 (\$ in 000s)*

HC**	Operating	Capital	Total
37	\$ 5,644	\$ 136,977	\$ 142,621

Future Investments from 2026 to 2030

5 Years Investments FY 2026 - FY 2030						
Funding	HC***	FY26	FY27	FY28	FY29	FY30
Operating	59	\$ 11,298	\$ 13,007	\$ 13,015	\$ 13,016	\$ 13,014
Capital		\$ 6,572	\$ 197,653	\$ 25,000	\$ 45,000	\$ 25,000
Total	59	\$ 17,870	\$ 210,660	\$ 38,015	\$ 58,016	\$ 38,014

* Capital Investment reflects cumulative contribution since the agreement; Operating investment compares latest expense level vs. Pre-Agreement level.

** Headcount as of last pay period of each year; *** Adopted Headcount FY26

Accomplishments since Implementation

- The Scorecard 1.5 Measurement Application (formerly the Waste Management Measurement App (aka WAMMA)) is an effective tool that the Waste Management Department (WMD) has been using to objectively measure development cleanliness levels thereby increasing accountability among staff and drive improvements in overall cleanliness. Onsite inspections reveal significant improvements in trash collection and maintenance.
- Other WMD efforts and initiatives that have improved waste conditions include:

- All new bulk container service contracts which now include updated more stringent vehicle and staffing resource requirements by vendors as well as requiring additional service being provided on Saturdays.
- WMD has purchased (12) 6-yard rear-loading compactor trucks to supplement curbside pickups and provide augmented service while waste yards are undergoing reconstruction throughout NYCHA.
- WMD has also expanded the program by purchasing 2-yard containers for use at developments to increase volume of trash that can be stored safely in pest-resistant containers with lids.

Environmental Health and Safety (EH&S)

HUD Agreement Main Objective

Analyze, oversee, and improve environmental health and safety at NYCHA, which shall include but not limited to lead-based paint, mold, heating, pests, elevators, air quality, and other aspects of NYCHA's physical environment that affect residents' or safety.

Investment Detail

Investments from 2020 to 2025 (\$ in 000s)*

HC**	Operating	Capital	Total
2	\$ 1,927	-	\$ 1,927

Future Investments from 2026 to 2030

5 Years Investments FY 2026 - FY 2030						
Funding	HC***	FY26	FY27	FY28	FY29	FY30
Operating	51	\$ 9,507	\$ 9,767	\$ 9,775	\$ 9,776	\$ 9,774
Capital						
Total	51	\$ 9,507	\$ 9,767	\$ 9,775	\$ 9,776	\$ 9,774

* Capital Investment reflects cumulative contribution since the agreement; Operating investment compares latest expense level vs. Pre-Agreement level.

** Headcount as of last pay period of each year; *** Adopted Headcount FY26

Accomplishments since Implementation

EHS' ongoing commitment to safeguarding NYCHA's residents and employees, increasing regulatory compliance, and enhancing safety culture across NYCHA align with HUD Agreement.

Compliance

HUD Agreement Main Objective

Overseeing NYCHA's regulatory compliance regarding federal, state, and local obligations.

Investment Detail

Investments from 2020 to 2025 (\$ in 000s)*

HC**	Operating	Capital	Total
15	\$ 2,495	-	\$ 2,495

Future Investments from 2026 to 2030

5 Years Investments FY 2026 - FY 2030						
Funding	HC***	FY26	FY27	FY28	FY29	FY30
Operating	102	\$ 9,003	\$ 9,263	\$ 9,271	\$ 9,273	\$ 9,271
Capital						
Total	102	\$ 9,003	\$ 9,263	\$ 9,271	\$ 9,273	\$ 9,271

* Capital Investment reflects cumulative contribution since the agreement; Operating investment compares latest expense level vs. Pre-Agreement level.

** Headcount as of last pay period of each year; *** Adopted Headcount FY26

Accomplishments since Implementation

Creating of the Monitoring Unit leads NYCHA's On Site Monitoring (OSM) program. The On-Site Monitoring Team investigates topics covered by the January 31, 2019, Agreement between NYCHA and the United States Department of Housing and Urban Development ("HUD") and the City of New York ("the Agreement"), and other areas of high risk to NYCHA. The team then tracks corrections associated to deficiencies identified over a long period of time to bring properties into compliance.

Quality Assurance

HUD Agreement Main Objective

Overseeing NYCHA's regulatory compliance regarding federal, state, and local obligations.

Accomplishments since Implementation

Over the past three years, QA has conducted Quality Assurance inspections on 36,951 CM work orders-this represents 1.8% of the total work orders which have closed between January 2023 and February 2026.

Additionally, QA performed 2,801 apartment inspection work order reviews between January 2024 and February 2026.

Investment Detail

Investments from 2020 to 2025 (\$ in 000s)*

HC**	Operating	Capital	Total
10	\$ 2,051	-	\$ 2,051

Future Investments from 2026 to 2030

5 Years Investments FY 2026 - FY 2030						
Funding	HC***	FY26	FY27	FY28	FY29	FY30
Operating	31	\$ 4,793	\$ 4,924	\$ 4,933	\$ 4,859	\$ 4,858
Capital						
Total	31	\$ 4,793	\$ 4,924	\$ 4,933	\$ 4,859	\$ 4,858

* Capital Investment reflects cumulative contribution since the agreement; Operating investment compares latest expense level vs. Pre-Agreement level.

** Headcount as of last pay period of each year; *** Adopted Headcount FY26

Emergency Housing Voucher (EHV) Subsidies and Administrative Fee

Established in 2021 under the American Rescue Plan Act (ARPA), the Emergency Housing Voucher (EHV) program was designed to combat homelessness and support families facing severe housing instability. Of the 70,000 vouchers allocated nationwide, NYCHA received 5,738. Through a critical partnership with the Continuum of Care (CoC) and the Department of Housing Preservation and Development (HPD), NYCHA successfully administered the program to maximize its impact.

By the end of 2025, NYCHA had housed a little over 5,000 households through EHV's, reflecting a near-complete lease-up of its allocation, with an annual program spend of \$124 Million.

Looking Ahead to 2026

Following HUD's notification in 2025, the program has transitioned from new allocations to a renewal funding model. While HUD confirmed that no additional EHV renewal funding allocations will be provided beyond the final distribution, the agency is currently utilizing the final EHV Housing Assistance Payment (HAP) renewal funding allocation released in 2025.

These remaining funds are projected to sustain rental assistance for existing households through November 2026. NYCHA is currently exploring all available options to secure funding for the remaining 5,000+ families.

OPERATING BUDGET



Overview

The Operating Budget for 2026 is \$5.6 billion. The budget includes various measures aimed at streamlining operations while meeting fiscal responsibilities.

Table 1 highlights NYCHA's actual revenues and expenses for 2024, and the 2025 and 2026 adopted Budget by account type. It also indicates the variance between the Adopted 2025 and 2026 budget.

Operating Budget Table 1: Comparison 2025 vs. 2026 Budget

(\$ in 000s)

	FY 2024	FY 2025	FY 2026	Variance
	YTD	Adopted	Adopted	FY'25 vs.
	Actuals	Budget	Budget	FY'26
EXPENDITURE				
Personnel Services (P.S.):				
Salaries	\$ 879,563	\$ 952,783	\$ 955,739	\$ (2,955)
Overtime	216,507	181,602	179,817	1,784
Fringe	711,036	723,343	717,929	5,415
Total P.S.	\$ 1,807,107	\$ 1,857,728	\$ 1,853,485	\$ 4,244
Other Than Personnel Services (O.T.P.S.):				
Supplies	\$ 133,135	\$ 122,347	\$ 129,200	\$ (6,853)
Utilities	592,611	585,239	682,400	(97,161)
Contracts	405,747	409,525	344,352	65,173
Section 8 Landlord Payment	1,839,322	2,076,593	2,275,634	(199,041)
All Other OTPS	299,859	304,345	283,683	20,662
Total O.T.P.S.	\$ 3,270,674	\$ 3,498,050	\$ 3,715,269	\$ (217,219)
TOTAL EXPENDITURE	\$ 5,077,780	\$ 5,355,778	\$ 5,568,754	\$ (212,975)
REVENUE				
Tenant Rental Revenue	\$ 935,935	\$ 1,045,427	\$ 857,771	\$ (187,657)
Operating Subsidy	1,404,217	1,291,639	1,269,610	(22,030)
Section 8 Program Subsidy	2,028,363	2,307,047	2,581,106	274,059
Capital Transfer / Mgmt Fee	271,142	255,683	255,953	269
City Funds	345,195	287,104	337,463	50,359
All Other	92,928	168,877	266,851	97,974
TOTAL REVENUE	\$ 5,077,780	\$ 5,355,778	\$ 5,568,754	\$ 212,975
Surplus /(Deficit)	-	-	-	-

Operating Budget 2026 – 2030

NYCHA's Financial Plan sets forth projected operating costs on a cash basis for 2026 through 2030. The four-year financial plan is submitted to the Board along with the 2026 budget.

2026 – 2030 Financial Plan Expenses

(\$ in 000s)

All Funds	FY26	FY27	FY28	FY29	FY30
Expenditures					
<u>Personnel Services:</u>					
Salary F/T	\$917,748	\$915,468	\$913,048	\$912,693	\$912,693
Salary P/T	122	122	122	122	122
Seasonal	24,057	24,057	24,057	24,057	24,057
Overtime	179,817	178,435	178,420	178,420	178,420
Salary Retro	1,765	1,768	1,768	1,768	1,768
Shift Differential	2,013	2,013	2,013	2,013	2,013
Fringe	717,929	757,629	757,818	757,685	757,693
Other Salaries	10,032	9,981	9,981	9,981	9,981
Personnel Services	\$1,853,485	\$1,889,474	\$1,887,227	\$1,886,739	\$1,886,747
<u>Other Than Personnel Services:</u>					
Leases	\$59,981	\$60,731	\$61,090	\$61,572	\$62,237
Supplies	129,200	129,507	129,500	129,395	129,395
Utilities	682,400	682,400	682,400	682,400	682,400
Equipment	29,401	32,990	32,990	32,990	32,990
Contracts	344,352	351,369	349,277	349,093	349,093
Insurance	146,607	146,607	146,607	146,607	146,607
Section 8 Payments	2,275,634	2,425,037	2,481,667	2,542,736	2,604,015
Debt Services	13,858	14,173	14,203	14,526	14,856
OTPS Other	33,837	33,439	33,232	33,145	33,132
Other Than Personnel Services	\$3,715,269	\$3,876,253	\$3,930,965	\$3,992,465	\$4,054,726
Total Expenses	\$5,568,754	\$5,765,727	\$5,818,192	\$5,879,204	\$5,941,473

2026 – 2030 Financial Plan Revenues

(\$ in 000s)

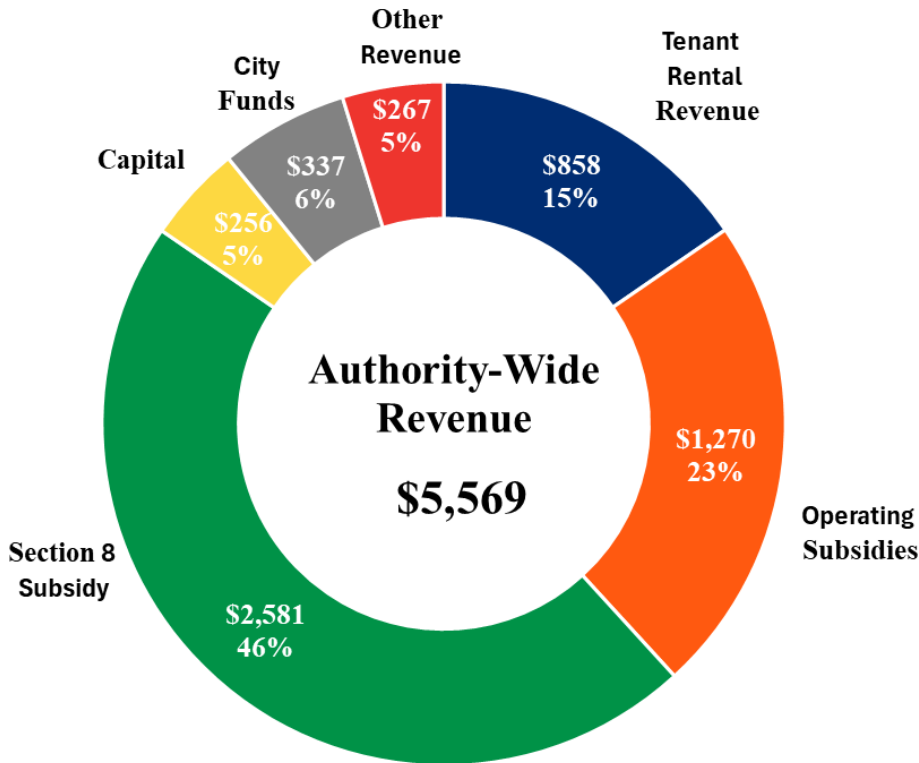
Revenues	FY26	FY27	FY28	FY29	FY30
<u>Revenues from Operations:</u>					
Tenant Rental Revenue	\$857,771	\$838,008	\$840,369	\$842,637	\$846,033
Other Revenue from Operations	37,167	36,048	36,152	35,818	35,269
Revenues from Operations	\$894,938	\$874,056	\$876,521	\$878,456	\$881,302
<u>Other Revenues:</u>					
Federal Subsidies	\$1,269,610	\$1,381,159	\$1,386,699	\$1,348,633	\$1,401,933
Section 8 Phased Conversion	32,516	31,663	32,138	32,620	33,109
Capital Funds Reimbursements	255,953	255,953	255,953	255,953	255,953
Interest on Investments	9,967	8,527	8,112	7,741	7,722
Other	88,935	32,768	43,610	23,595	20,355
Categorical Grants	2,937	2,710	1,921	1,036	1,036
Section 8 Subsidy	2,394,001	2,405,429	2,480,371	2,542,514	2,608,125
Section 8 Admin	154,590	152,369	153,303	154,147	156,401
City Funds	337,463	357,777	367,539	369,595	369,595
Other Revenues	\$4,545,971	\$4,628,354	\$4,729,645	\$4,735,832	\$4,854,229
Total Revenues	\$5,440,909	\$5,502,410	\$5,606,166	\$5,614,288	\$5,735,532
HAP Reserve (HUD-HELD)	-	-	-	-	-
Reserve	127,845				
Total Revenue w/ Reserve	\$5,568,754	\$5,502,410	\$5,606,166	\$5,614,288	\$5,735,532
Surplus/ (Deficit) w/ Reserve	\$0	(\$263,316)	(\$212,026)	(\$264,916)	(\$205,941)

Operating Revenue

NYCHA receives revenue from various sources through several appropriations. The sources of funds to support the operating budget are explained below:

Operating Budget Chart 1: 2026 Operating Revenue

(In Millions)



Other Revenue	
Revenue from Operations	\$37.2
Investment Income	\$10.0
Fraud Recovery	\$0.9
Categorical Grants	\$3.9
Withdraw from Reserves	\$127.8
Other	\$87.0
Total Other Revenue	\$266.9

Operating Budget Table 3: 2026 Revenue by Funding Categories*(in %)*

General Fund	51.6%
Section 8	47.5%
Grants	1.0%
Total	100.0%

Tenant Rental Revenue (Dwelling Rent)

Projected rent paid to NYCHA by residents, or Tenant Rental Revenue, represents 15% of total revenues in 2026. Rent projections are formulated at the property level based on data that includes the number of occupied units, tenants' rent, and collection losses. It is important to note that Tenant Rental Revenue contributes less than half of the total revenues used to cover the Authority's public housing expenditure reflected in the General Fund.

This plan projects that the tenant rental revenue will decrease from \$0.858 billion in 2026 to \$0.846 billion in 2030, a compounded growth rate of -1.4 %. This is mainly attributed to the Authority's ongoing effort to transition portions of Public Housing units to Section 8 Units.

Federal Operating Subsidies

For 2026 – 2030 this Plan projects an increase in the amount of federal operating subsidies from \$1.269 billion in 2026 to \$1.401 billion in 2030. The assessment used to determine anticipated Operating Subsidy revenue is based on many factors, such as the number of eligible units, projected expense levels, utility expense levels, and formula income, which, in turn, is based on Tenant Rental Revenue. While this assessment determines the eligibility level, additional assumptions must be made to determine future appropriations and proration levels, as past prorations have averaged nearly 96.7% for the past decade (FY'16 to '25).

For CY 2026, assumes proration to be 99% based funding level for past 3 years.

Section 8 Conversion at LLC properties

NYCHA receives no dedicated federal funding for 8,396 units under the LLC I (2,722) & LLC II (5,674) Developments. These developments are properties once owned by the City and the State of New York. Each unfunded unit continues to burden the Authority as tenants' rent from these properties is inadequate to support the ever-increasing operating costs. Over the years, to secure funding, NYCHA has converted the unfunded units to Section 8.

NYCHA has since been working diligently to convert these unfunded units to the Section 8 program. In fact, after years of effort, as of December 2025, NYCHA has successfully transitioned 11 Developments (9,212 units) through the PACT/RAD initiatives. Additionally, the remaining 14 unfunded units from LLC I will eventually be converted upon vacancy.

Section 8 Subsidies and Administrative Fee

Section 8 Subsidy represents the total of the Housing Assistance Payments (HAP) and the Administrative Fees subsidy in the Housing Choice Voucher (HCV) Program Fund.

The projected subsidy reflects the expected number of vouchers in service in the HCV Program five-year rental plan. This considers the interplay of the following: program attrition, restorations, per-unit costs, inflation factors applied by HUD, increases permitted to building owners under New York rent regulations, changes to the fair market rent and payment standards, and funding proration.

The Plan assumes Section 8 Subsidy to increase from \$2.58 billion to \$2.8 billion over the next five years of 2026-2030. The Administrative Fees will be stable over five years, increasing from \$154M in 2026 to \$156M in 2030. This assumes a total Unit Months Leased (UML) of 1,341,564 for a monthly average of 111,797 vouchers in 2026.

Categorical Grants

NYCHA receives grant awards from federal, state, city, and private sources to fund specific community development and benefits programs. The Plan reflects funding awarded and does not reflect anticipated funding. The budget reflects categorical grants in the amount of \$3 million (up from \$0.36 million adopted for 2025, and the change remains constant till 2030).

Capital Fund Reimbursements

Capital Fund Reimbursements (CFRs) are reimbursements from the federal capital program to the operating program for capital-related costs incurred in the operating budget. The CFRs are for replacement reserves of NYCHA's mixed-finance portfolios. These reimbursements are projected to be \$255 million in 2026 reflective of current Capital Fund 2025 allocation of \$731M.

Interest on Investments

Interest on Investments illustrates estimated earnings on cash and investments while excluding anticipated earnings on self-insurance funds, which are offset by insurance expenses. This revenue is forecast to decrease from \$9.97 million in 2026 to \$7.72 million in 2030, reflecting expected reduction in interest yields over the plan period.

Other Revenue from Operations

Other Revenue from Operations consists of ancillary fees collected mainly from residents, and include sales and service charges, parking fees, and appliance surcharges designed to defer a portion of the cost of excess utility consumption. Also include a commercial tenant portfolio with storefront leases, rooftop leases, and sublease income from underutilized office space. Other Revenue from Operations is projected to decrease from 88.93 million in 2026 to \$20.35 million in 2030, primarily attributed to RAD/PACT developments transitioning from the public housing portfolio.

City Funds

The City of New York and its administration are committed to supporting NYCHA's goals and mission. Funds from the City of New York assists the Authority in absorbing the impact of the Federal underfunding. The budgeted amount for 2026 is \$337.46 million which is primarily composed of \$304.75 million for the reimbursement of general wage increases, \$1.66 million for the Juneteenth Holiday, \$13.48 million for the Vacant Unit Readiness Program, \$11.4 million via CDBG programs, and \$6.04 million for other city funded initiatives.

Other Non-Operating Revenues

Other Non-Operating Revenues are ancillary revenues that NYCHA generates from third parties through property assets. This category includes revenue from fees associated with Section 8 program, debt service as well as other preservation initiative, and other miscellaneous revenue income.

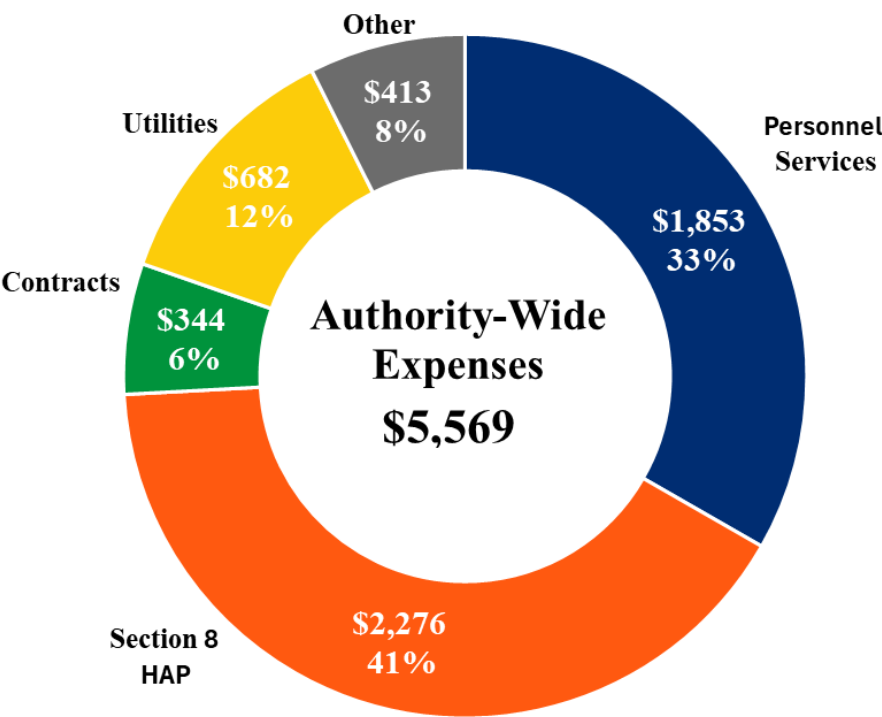
Operating Expenses

Below provides list of expenditure categories in operating budget which are explained below:

Operating Budget Chart 2: 2026 Use of Operating Funds

Total Expenses \$5.569 billion

(\$ In Millions)



Other Expenses	
Insurance	\$146.6
Supplies	\$129.2
Leases	\$60.0
Equipment	\$29.4
Debt Services	\$13.9
Other OTPS	\$33.8
Total Other Revenue	\$412.9

Personnel Services (Salaries and Other Benefits) accounts for 33 percent of the total operating budget expenditures. Section 8 Housing Assistance Payments account for 41 percent, Utilities and Contracts account for 12 percent and 6 percent respectively, and all other expenses account for the remaining 8 percent of expenditures.

Personnel Services (PS)

The 2026 Budget includes \$1.85 billion in Personnel Services (PS) expenses which includes full-time, part-time, and seasonal salaries, overtime, shift differential and fringe benefits.

- The full-time salary budget is \$917.2 million and cover annual salaries for the 11,865 employees who work on average between 35 and 40 hours a week.
- The Seasonal budget provides funding support for temporary staffing to help accommodate the seasonal needs of Operations. Historically, this line has been used to onboard temporary staff during the summer at the properties, which is known as “The Seasonal Program”. The staff work for 30 hours a week for an 18-week period.
- The fringe benefits budget is \$717.9 million and covers the benefits associated with personnel. The fringe benefits budget covers Workers’ Compensation, Social Security, health insurance, pension, welfare, annuity, retiree health insurance, retiree welfare, and unemployment costs.
- The overtime budget is \$179.8 million which pays for scheduled and unscheduled overtime.
- The shift differential budget is approximately \$2 million and reflects trade staff that work outside of regular shifts.
- The retro budget is approximately \$1.8 million.
- The budget for other salaries which cover longevity and service differential is \$10 million.

Other than Personnel Services (OTPS)

NYCHA will spend \$3.72 billion on Other Than Personnel Services (OTPS) which includes leases, supplies, equipment, utilities, contracts, insurance, Section 8 payments, and debt service.

- The budget for Section 8 payments is \$2.28 billion and provides funding for payments to landlords who provide private housing to families in the Section 8 program. Under this federally funded program, families pay 30 percent of their income for rent and NYCHA pays the difference in rent up to a maximum amount.
- The utility budget of \$682.4 million includes fuels, cooking gas, electricity, and water
- The contracts budget is \$344.4 million, and includes funding for the contracts used for painting, elevator maintenance, fire safety, plumbing and the purchase of windows and doors.
- The budget for Leases expenditures is forecasted to increase modestly from \$60 million in 2026 to \$61.5 million in 2030 while Insurance expenditures budget is assumed at \$146.6 million. Note costs associated with NYCHA's workers' compensation self-insurance fund are budgeted in the Fringe line.
- The budget for supplies is \$129 million and represents goods and materials purchased for the daily maintenance of the developments, such as cleaning and janitorial supplies. It also includes office supplies such as paper and pens, as well as supplies for resident-oriented programming such as basketball and art supplies.
- The equipment budget is projected to increase from \$29.4 million in 2026 to \$33 million in 2030. Funding is used to purchase equipment for development as well as offices and includes items such as drills, snow blowers, electric saws, appliances, computers, and vehicles.
- The remaining budget of \$35.4 million funds miscellaneous items such as bank fees, debt service, postage, membership subscriptions and cash grants that are paid to resident associations.

Departmental Budget Summary

The following table is a summary of the expense budgets by department for 2026.

Table 4: 2026 Departmental Budget

(\$ in 000s)

Department	HC	26 PS	26 OTPS	26 Total
Chief Executive Officer				
Office of the Chief Executive Officer	10	\$2,473	\$271	\$2,744
Inspector General	52	\$8,270	\$104	\$8,374
EVP & Chief Communications Officer	22	\$3,705	\$355	\$4,060
VP Intergovernmental Affairs	10	\$1,961	\$154	\$2,116
VP EEO, Fair Housing & Access Services	11	\$2,091	\$38	\$2,129
Chief Executive Officer	105	\$18,501	\$922	\$19,423
Chief Operating Officer				
Office of the Chief Operating Officer	10	\$2,188	\$287	\$2,475
Office of the EVP Property Management Operations	7	\$1,660	\$1,730	\$3,390
VP Public Housing Operations QN_SI	957	\$139,069	\$146,468	\$285,537
VP Public Housing Operations MH	2,072	\$295,777	\$388,584	\$684,362
VP Public Housing Operations BK	2,227	\$322,308	\$345,126	\$667,434
VP Public Housing Operations BX	1,618	\$244,125	\$307,360	\$551,485
Public Housing HUD Inspections	7	\$1,321	\$0	\$1,321
VP Healthy Homes	264	\$54,150	\$15,099	\$69,249
EVP Property Management Operations	7,152	\$1,058,410	\$1,204,367	\$2,262,777
Office of the SVP Resident Services, Partnerships & Initiatives	7	\$1,570	\$21	\$1,592
VP Partnerships & Initiatives	77	\$10,842	\$1,833	\$12,675
VP Resident Services	25	\$2,572	\$1,023	\$3,595
Senior Director of Community Partnerships	60	\$8,168	\$7,431	\$15,599
Voter Engagement	13	\$1,694	\$329	\$2,024
SVP Resident Services, Partnerships & Initiatives	182	\$24,846	\$10,638	\$35,484
EVP Support Services Office	3	\$788	\$144	\$931
VP Elevator Services and Repairs	529	\$102,375	\$1,550	\$103,925
VP Learning & Development	44	\$7,633	\$1,656	\$9,289
VP Emergency Management and Services	155	\$21,793	\$2,269	\$24,063
VP Heating Management Services	707	\$118,566	\$3,581	\$122,146
VP Pest Management	226	\$25,937	\$2,095	\$28,032
VP Waste Management	59	\$8,474	\$2,161	\$10,635
EVP Support Services	1,723	\$285,566	\$13,454	\$299,020
Office of the SVP Public Housing Tenancy Administration	2	\$590	\$51	\$640
VP Public Housing Management Services	40	\$6,203	\$665	\$6,868
Applications & Tenancy Administration	85	\$11,778	\$27	\$11,805
Public Housing Tenancy Operations	31	\$4,850	\$62	\$4,912
Resident Relocation Services	18	\$2,712	\$546	\$3,258
SVP Public Housing Tenancy Administration	176	\$26,133	\$1,350	\$27,483

OPERATING BUDGET

(Continued)

Department	HC	26 PS	26 OTPS	26 Total
Office of the SVP Quality Assurance, Safety & Technical Programs	4	\$988	\$10	\$998
VP Public Safety	58	\$9,056	\$3,611	\$12,667
VP Quality & Cost Control	31	\$4,740	\$53	\$4,793
VP Technical Services	224	\$56,487	\$3,796	\$60,283
Fire Safety	23	\$7,525	\$1,092	\$8,617
Planning & Project Management	17	\$3,021	\$912	\$3,934
SVP Quality Assurance, Safety & Technical Programs	357	\$81,817	\$9,476	\$91,293
Chief Operating Officer	9,600	\$1,478,959	\$1,239,573	\$2,718,532
Chief Asset & Capital Management Officer	375	\$70,944	\$12,115	\$83,059
Chief Compliance Officer	102	\$17,189	\$1,320	\$18,510
Chief Administrative Officer		\$103,296	\$119,908	\$223,204
Office of the Chief Administrative Officer	8	\$2,134	\$1	\$2,134
SVP Human Resources	116	\$18,283	\$1,545	\$19,828
VP Employee Engagement	4	\$925	\$34	\$959
Impartial Hearings	20	\$3,555	\$315	\$3,870
Real Estate Services	3	\$867	\$60,021	\$60,888
Deputy Chief Administrative Officer	139	\$22,706	\$61,880	\$85,545
Office of the EVP & Chief Information Officer	10	\$2,377	\$16,669	\$19,047
VP Enterprise Solutions Management	36	\$8,686	\$754	\$9,440
VP Infrastructure and Operations	61	\$12,212	\$27,271	\$39,484
VP IT Service Management	47	\$8,016	\$575	\$8,591
Cybersecurity & Risk Management	18	\$4,007	\$0	\$4,007
EVP & Chief Information Officer	172	\$35,299	\$45,270	\$80,568
Office of the Chief Procurement Officer	2	\$608	\$6	\$614
SVP Supply Management & Procurement	53	\$9,509	\$228	\$9,737
Chief Procurement Officer	55	\$10,117	\$234	\$10,351
VP General Services	61	\$8,076	\$9,902	\$17,978
VP Purchasing, Logistics & Inventory	85	\$10,296	\$678	\$10,974
Customer Contact Center	163	\$15,672	\$1,944	\$17,616
SVP Supply Chain Management	309	\$34,044	\$12,524	\$46,568
Chief Administrative Officer	683	\$104,298	\$119,909	\$224,207

OPERATING BUDGET

(Continued)

Department	HC	26 PS	26 OTPS	26 Total
Office of the EVP Finance	3	\$882	\$790	\$1,671
SVP Financial Planning & Analysis	60	\$16,984	\$1,369	\$18,353
VP and Controller of Financial Accounting & Reporting Services	76	\$12,942	\$4,356	\$17,298
Accounts Payable Dept	28	\$3,704	\$3,700	\$7,404
Risk Management	8	\$1,601	\$846	\$2,447
Treasury	11	\$2,045	\$613	\$2,658
EVP Finance	186	\$38,157	\$11,675	\$49,832
Office of the EVP Leased Housing	3	\$949	\$2,179,518	\$2,180,466
Office of the VP Leased Housing	8	\$1,374	\$1,607	\$2,981
Emergency Housing Voucher	-	\$1,398	\$108,061	\$109,459
Inspections	60	\$8,138	\$1,584	\$9,722
LHD Brooklyn Client Services	104	\$13,356	\$16,140	\$29,496
LHD Bronx Client Services	229	\$30,966	\$3,763	\$34,729
VP Leased Housing	401	\$55,232	\$131,155	\$186,387
Central Office Operations	64	\$8,866	\$182	\$9,048
Leased Housing Finance	28	\$3,852	\$344	\$4,196
Quality Assurance Performance Management	29	\$4,329	\$237	\$4,566
EVP Leased Housing	525	\$73,228	\$2,311,436	\$2,384,664
Office of the EVP Legal Affairs & General Counsel	2	\$659	\$3,265	\$3,923
VP Legal Affairs & Managing Attorney	10	\$1,820	\$4	\$1,824
VP Legal Affairs & First Deputy General Counsel	2	\$573	\$0	\$573
VP & Deputy General Counsel for Contracts	8	\$1,838	\$5	\$1,843
VP & Deputy General Counsel for Housing Litigation	94	\$13,919	\$1,190	\$15,109
VP & Deputy General Counsel for Legal Counsel	6	\$1,306	\$0	\$1,306
VP & Deputy General Counsel for Litigation	46	\$8,676	\$3	\$8,679
VP & Deputy General Counsel for REED	10	\$2,037	\$0	\$2,037
VP & Deputy General Counsel for Public Administration and Administrative Law	17	\$2,740	\$109	\$2,849
Special Advisor for Corporate Governance & Audit	13	\$1,951	\$2,775	\$4,726
EVP Legal Affairs & General Counsel	208	\$35,518	\$7,350	\$42,869
EVP Real Estate	52	\$10,789	\$9,851	\$20,640
Office of the EVP Strategy & Innovation	4	\$1,040	\$9	\$1,049
SVP Performance Management & Analysis	18	\$3,387	\$268	\$3,654
Strategic Planning	3	\$658	\$62	\$721
Strategic Implementation	4	\$816	\$778	\$1,594
EVP Strategy & Innovation	29	\$5,901	\$1,118	\$7,019
Total NYCHA Budget	11,865	\$1,853,485	\$3,715,269	\$5,568,754

Headcount Plan

The following table details NYCHA's full-time headcount plan by department for 2026.

Table 5: 2025 & 2026 – 2030 Authorized Headcount

Department	Prior year		Financial Plan			
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Chief Executive Officer						
Office of the Chief Executive Officer	13	10	10	10	10	10
Inspector General	53	52	52	52	52	52
EVP & Chief Communications Officer	22	22	22	22	22	22
VP Intergovernmental Affairs	10	10	10	10	10	10
VP Diversity, Equity, Inclusion & EEO Officer	9	11	11	11	11	11
Chief Executive Officer	107	105	105	105	105	105
Chief Operating Officer						
Office of the Chief Operating Officer	10	10	10	10	10	10
Office of the EVP Property Management Operations	7	7	7	7	7	7
VP Public Housing Operations QN_SI	952	957	957	957	957	957
VP Public Housing Operations MH	2,134	2,072	2,051	2,051	2,051	2,051
VP Public Housing Operations BK	2,264	2,227	2,227	2,227	2,227	2,227
VP Public Housing Operations BX	1,693	1,618	1,602	1,602	1,602	1,602
Public Housing HUD Inspections	7	7	7	7	7	7
VP Healthy Homes	271	264	264	264	264	264
EVP Property Management Operations	7,328	7,152	7,115	7,115	7,115	7,115
Office of the SVP Resident Services, Partnerships & Initiatives	4	7	7	7	7	7
VP Partnerships & Initiatives	76	77	77	76	71	71
VP Resident Services	73	25	25	25	25	25
Senior Director of Community Partnerships	56	60	60	60	60	60
Voter Engagement	-	13	13	13	13	13
SVP Resident Services, Partnerships & Initiatives	209	182	182	181	176	176
EVP Support Services Office	3	3	3	3	3	3
VP Elevator Services and Repairs	529	529	529	529	529	529
VP Learning & Development	39	44	44	44	44	44
VP Emergency Management and Services	157	155	155	155	155	155
VP Heating Management Services	710	707	707	707	707	707
VP Pest Management	236	226	226	226	226	226
VP Waste Management	59	59	59	59	59	59
EVP Support Services	1,733	1,723	1,723	1,723	1,723	1,723
Office of the SVP Public Housing Tenancy Administration	2	2	2	2	2	2
VP Public Housing Management Services	36	40	40	38	38	38
Applications & Tenancy Administration	85	85	85	85	85	85
Public Housing Tenancy Operations	31	31	31	31	31	31
Resident Relocation Services	18	18	18	18	18	18
SVP Public Housing Tenancy Administration	172	176	176	174	174	174

Table 5: 2025 & 2026– 2030 Authorized Headcount

(Continued)

Department	Prior year	Financial Plan				
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Office of the SVP Quality Assurance, Safety & Technical Programs	4	4	4	4	4	4
VP Public Safety	57	58	58	58	58	58
VP Quality & Cost Control	31	31	31	31	31	31
VP Technical Services	226	224	224	224	224	224
Fire Safety	24	23	23	23	23	23
Planning & Project Management	17	17	17	17	17	17
SVP Quality Assurance, Safety & Technical Programs	359	357	357	357	357	357
Chief Operating Officer	9,811	9,600	9,563	9,560	9,555	9,555
Chief Asset & Capital Management Officer	382	375	375	375	375	375
Chief Compliance Officer	103	102	102	102	102	102
Chief Administrative Officer						
Office of the Chief Administrative Officer	4	8	8	8	8	8
SVP Human Resources	118	116	116	116	116	116
VP Employee Engagement	4	4	4	4	4	4
Impartial Hearings	-	20	20	12	12	12
Real Estate Services	3	3	3	3	3	3
Deputy Chief Administrative Officer	121	139	139	131	131	131
Office of the EVP & Chief Information Officer	22	10	10	10	10	10
VP Enterprise Solutions Management	27	36	36	36	36	36
VP Infrastructure and Operations	71	61	61	61	61	61
VP IT Service Management	39	47	47	47	47	47
VP IT Strategy & Planning	-	-	-	-	-	-
Cybersecurity & Risk Management	7	18	18	18	18	18
IT Strategy & Partnerships	-	-	-	-	-	-
EVP & Chief Information Officer	166	172	172	172	172	172
Office of the Chief Procurement Officer	2	2	2	2	2	2
SVP Supply Management & Procurement	57	53	53	53	53	53
Chief Procurement Officer	59	55	55	55	55	55
Office of the SVP of Supply Chain Management	-	-	-	-	-	-
VP General Services	70	61	61	61	61	61
VP Purchasing, Logistics & Inventory	88	85	85	85	85	85
Customer Contact Center	163	163	163	163	163	163
SVP Supply Chain Management	321	309	309	309	309	309
Chief Administrative Officer	671	683	683	675	675	675

Table 5: 2025 & 2026– 2030 Authorized Headcount

(Continued)

Department	Prior year	Financial Plan				
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Office of the EVP Finance	2	3	3	3	3	3
SVP Financial Planning & Analysis	45	60	60	60	60	60
VP and Controller of Financial Accounting & Reporting Services	75	76	76	76	76	76
VP and Controller of Financial Accounting & Reporting Services CMA	-	-	-	-	-	-
Accounts Payable Dept	32	28	28	28	28	28
Risk Management	8	8	8	8	8	8
Treasury	11	11	11	11	11	11
EVP Finance	173	186	186	186	186	186
Office of the EVP Leased Housing	3	3	3	3	3	3
Office of the VP Leased Housing	8	8	8	8	8	8
Emergency Housing Voucher	-	-	-	-	-	-
Inspections	59	60	60	60	60	60
LHD Brooklyn Client Services	104	104	104	104	104	104
<u>LHD Bronx Client Services</u>	230	229	229	229	229	229
VP Leased Housing	401	401	401	401	401	401
Central Office Operations	60	64	64	64	64	64
Leased Housing Finance	28	28	28	28	28	28
Quality Assurance Performance Management	28	29	29	29	29	29
EVP Leased Housing	520	525	525	525	525	525
Office of the EVP Legal Affairs & General Counsel	3	2	2	2	2	2
VP Legal Affairs & Managing Attorney	12	10	10	10	10	10
VP Legal Affairs & First Deputy General Counsel	2	2	2	2	2	2
VP & Deputy General Counsel for Contracts	8	8	8	8	8	8
VP & Deputy General Counsel for Housing Litigation	79	94	94	79	79	79
VP & Deputy General Counsel for Legal Counsel	6	6	6	6	6	6
VP & Deputy General Counsel for Litigation	41	46	46	45	45	45
VP & Deputy General Counsel for REED	11	10	10	10	10	10
VP & Deputy General Counsel for Public Administration and Administrative Law	16	17	17	17	17	17
Special Advisor for Corporate Governance & Audit	26	13	13	13	13	13
EVP Legal Affairs & General Counsel	204	208	208	192	192	192
EVP Real Estate	51	52	52	52	52	52
Office of the EVP Strategy & Innovation	4	4	4	4	4	4
SVP Performance Management & Analysis	18	18	18	18	18	18
Strategic Planning	2	3	3	3	3	3
Strategic Implementation	5	4	4	4	4	4
EVP Strategy & Innovation	29	29	29	29	29	29
Total NYCHA Budget	12,051	11,865	11,828	11,801	11,796	11,796

DEPARTMENTAL OPERATING BUDGET



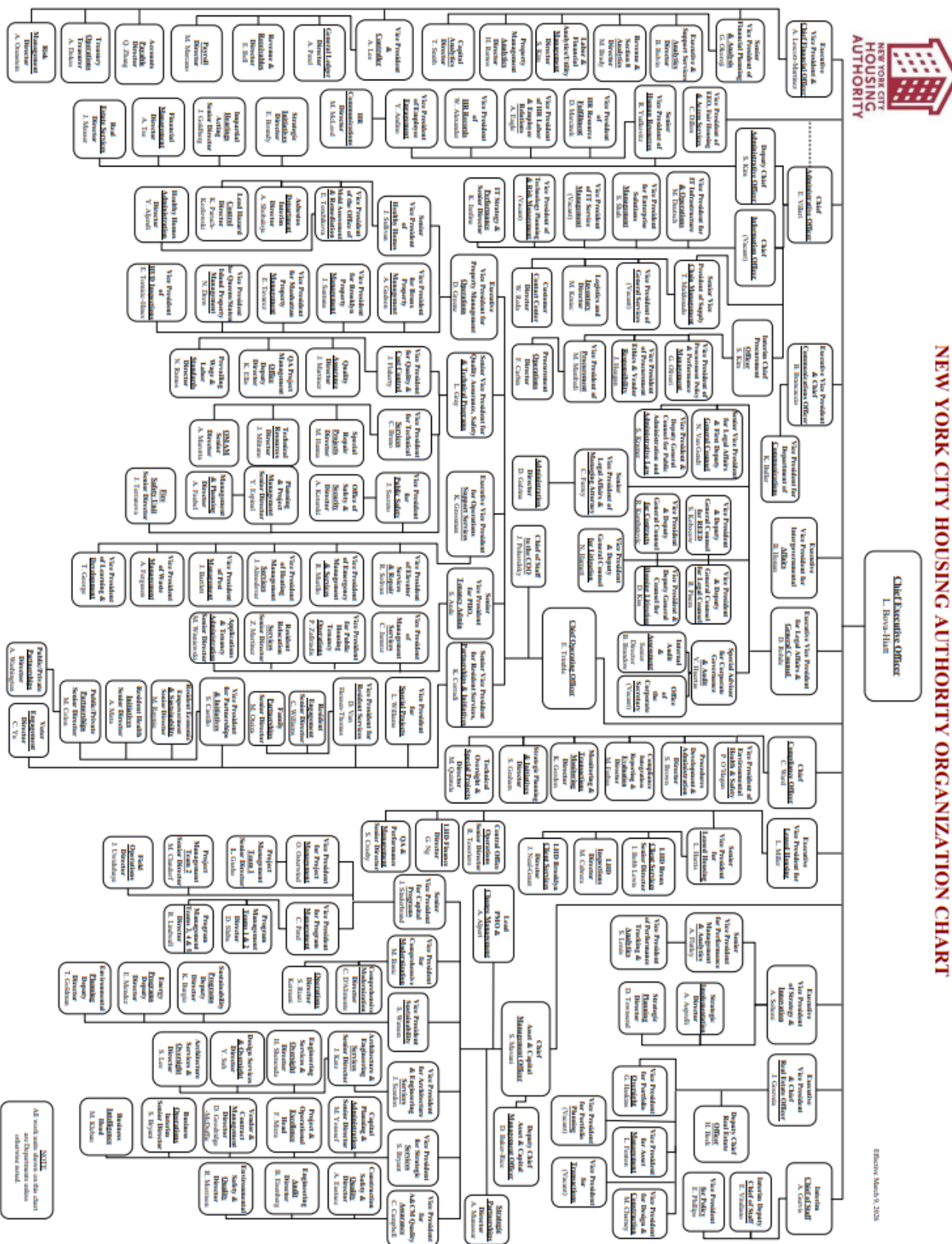
NYCHA Mission

The New York City Housing Authority (NYCHA) provides decent and affordable housing in a safe and secure living environment for low-and moderate-income residents throughout the five boroughs. NYCHA also administers a citywide Section 8 Leased Housing Program. To fulfill this mission, NYCHA must preserve its aging housing stock through timely maintenance and modernization of its developments. While continuing this effort, NYCHA works to enhance the quality of life by offering residents social services that give them opportunities to participate in a multitude of community, educational, and recreational programs, as well as job readiness and training initiatives.

Overview

This section provides detailed budget information by Department. In most cases, Departments are overseen by an Executive Vice President (EVP). Each EVP is responsible for a portfolio of Departments and offices within a specific area. This section includes Departmental missions, and responsibilities. The budgets for NYCHA’s Budget Responsibility Groups (BRGs) are listed by account type. In addition, changes from the prior year are identified. The Departments are grouped by their EVP in this section, and the Organizational Chart provides an overview of NYCHA.

Departmental budgets do not include the anticipated service reductions and hiring freeze.



Key NYCHA Officials

The Board (Chief Executive Officer, Vice-Chair, Member)

The NYCHA Board is comprised of seven members appointed by the mayor. The mayor designates three Members (two of whom are appointed by the mayor for five-year terms) and the Chair (who is appointed by the mayor and reports to the mayor) to constitute the governing Board of NYCHA. One member is designated to be the Vice-Chair, and in the event of a vacancy in the office of the Chair (or when the Chair is absent or unable to act) the Vice-Chair assumes his/her duties and powers.

The Board Members are responsible for voting on contracts, resolutions, policies, motions, rules, and regulations at regularly scheduled meetings of the Members of the Authority.

The Chair presides at Board meetings, directs the business and affairs of the Authority, and is responsible for the execution of all policies, resolutions, motions, and rules and regulations adopted by the Board. Additionally, he/she issues and promulgates official orders, and makes rules and regulations for the conduct, management, and operation of the Authority, and signs and executes on behalf of the Authority all leases, deeds, contracts, and commitments of the Authority.

The following departments and offices report directly to the Chair: The Office of the Corporate Secretary, the Office of the Inspector General, Department of Equal Opportunity, NYCHA Board Members, Vice-President (VP) for Intergovernmental Affairs, Chief Communication Officers, Executive Vice-President (EVP) for and Legal Affairs & General Counsel, EVP & Chief Information Officer, EVP for Leased Housing, EVP for Real Estate & Special Projects, EVP Strategic Innovation, VP & Chief Financial Officer and Chief Compliance Officer.

Chief Operating Officer

Principal executive administrator of the Authority, the Chief Operating Officer (COO), assists the Chair in the supervision of the business affairs of the Authority and is responsible for the execution of all orders, rules, and regulations made or approved by the Board.

The COO directly supervises the following: Executive Vice President (EVP) for Administration, EVP for Capital Projects, EVP for Community Operations, EVP for Operations, VP for Public Safety, VP for Healthy Homes, VP for Public Housing Tenancy Administration and Quality Assurance Office.

Chief Executive Officer

Office of the Chief Executive Officer

Overview / Mission Statement

The Office of the CEO's goal is to oversee NYCHA's operations and to supervise every department. In addition, the Office of the CEO leads the major NYCHA initiatives to create safe, clean, and connected communities for residents and preserve public housing for the future.

The following report directly to the CEO:

- Executive Vice-President (EVP) for Finance and Chief Financial Officer
- Executive Vice-President (EVP) and Chief Information Officer
- Executive Vice-President (EVP) and Chief Administration Officer
- Executive Vice-President (EVP) for Legal Affairs and General Counsel
- Executive Vice-President (EVP) for Strategy Innovation
- Chief Compliance Officer
- Chief Asset & Capital Management Officer
- Executive Vice-President (EVP) for Real Estate
- Executive Vice-President (EVP) for Leased Housing Department (LHD)
- Chief Operating Officer (COO)
- Office of the Chief Executive Officer
- Inspector General (IG)
- NYCHA Board Members
- Office of the Secretary
- VP Environmental Health & Safety (EH&S)
- EVP & Chief Communications
- VP Internal Audit
- VP Intergovernmental Affairs

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	14	13	10	(3) ▼
Salary Full-Time	\$1,894	\$1,897	\$1,525	(\$372) ▼
Salary Part-Time	\$7	\$4	\$4	-
Seasonal	-	-	-	-
Overtime	\$35	\$49	\$49	-
Salary Retro	\$9	\$2	\$2	-
Shift Differential	-	-	-	-
Fringe	\$1,294	\$1,179	\$888	(\$291) ▼
Other Salary	\$7	\$5	\$5	-
Total Personnel Service	\$3,245	\$3,136	\$2,473	(\$663)
Leases	-	-	-	-
Supplies	\$12	\$18	\$17	(\$1) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	(\$225)	\$480	\$25	(\$455) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$168	\$500	\$229	(\$272) ▼
Total Other than Personnel Service	(\$44)	\$999	\$271	(\$728)
Total	\$3,201	\$4,135	\$2,744	(\$1,391)

Financial Review

The 2026 Operating Expense budget for Office of the Chief Executive Officer is \$2.74 million, of which \$2.47 million is for PS and \$0.27 million is for OTPS.

Chief Executive Officer**Inspector General****Overview / Mission Statement**

The Office of the Inspector General (OIG), which is supervised by the New York City Department of Investigation (DOI), is responsible for the investigation and elimination of corrupt or other criminal activity, conflict of interest, and unethical conduct by NYCHA officers and employees, residents, or persons doing business with or receiving funds directly or indirectly from NYCHA. Additionally, partnering with several federal task forces, the OIG conduct joint law enforcement investigations concerning violent crimes, gangs, and narcotics activity in NYCHA. Investigations conducted by the OIG may result in criminal charges, arrest, termination, or suspension of employment, and/or other administrative decisions. The OIG's highly skilled team consists of the Inspector General, deputies, confidential investigators, investigative auditors, attorneys, and administrative support staff. Responsibilities Respond to and investigate all reports of corruption, or other criminal activity, or conflict of interest, by any NYCHA officer, employee, resident, individual or company doing business with NYCHA.

Accomplishments:

- Identified approximately \$2 million in fraud.
- 186 cases referred for criminal prosecution by federal and state prosecutors.
- Referred 255 cases to NYCHA for administrative or disciplinary action.
- Made and/or assisted in 153 arrests involving tenants, employees, and contractors, as well as for gang violence and weapons and narcotics offenses.
- Nineteen (19) individuals were ordered to pay over \$872,000 in restitution; and collected over \$265,000 in restitution.

Financial Overview

Expenditure by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	48	53	52	(1) ▼
Salary Full-Time	\$4,592	\$4,919	\$4,893	(\$26) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$66	\$64	\$64	-
Salary Retro	\$381	\$	\$	-
Shift Differential	-	-	-	-
Fringe	\$3,251	\$3,411	\$3,295	(\$116) ▼
Other Salary	\$24	\$18	\$18	-
Total Personnel Service	\$8,313	\$8,412	\$8,270	(\$142)
Leases	-	-	-	-
Supplies	\$31	\$38	\$33	(\$5) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$50	\$52	\$60	\$9 ▲
Insurance	-	\$52	-	(\$52) ▼
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$6	\$11	\$11	-
Total Other than Personnel Service	\$86	\$153	\$104	(\$49)
Total	\$8,399	\$8,565	\$8,374	(\$190)

Financial Review

The 2026 Operating Expense budget for Inspector General is \$8.37 million, of which \$8.27 million is for PS and \$0.10 million is for OTPS.

Chief Executive Officer**EVP & Chief Communications Officer****Overview / Mission Statement**

The Department of Communications (DOC) develops and delivers clear communications to engage and inform diverse stakeholders. In doing so, DOC advances the Authority's strategic vision and ongoing transformation, and aims to ensure equitable access to information across a variety of platforms.

DOC continually produces and disseminates information to hundreds of thousands of residents within NYCHA's conventional public housing program (Section 9), the Permanent Affordability Commitment Together (PACT) program and the Section 8 Leased Housing program, as well as with 13,900 employees and consultants and thousands of additional stakeholders, regarding the Authority's policies, programs and services.

DOC provides strategic guidance, messaging, direction and management for all NYCHA communications platforms and productions and works to promote NYCHA's brand and identity to target audiences.

Achievements:

- Worked with departments across the Authority to upgrade and refresh our NYCHA Connect intranet.
- Preserved thousands of digital photos and other assets through the creation of the NYCHA Photo Library, and expanding the NYCHA Photograph Collection at the LaGuardia and Wagner Archives.
- Launched an impactful resident-focused rent collection awareness campaign across the NYCHA portfolio.
- Developed communications campaigns for NYCHA's trailblazing policy initiatives including PACT, Public Housing Preservation Trust resident voting and progress, and the Comprehensive Modernization program, as well as our Sustainability initiatives and the Housing Choice Voucher program.
- Promoted NYCHA's achievements through a total of 40 media announcements this year, and over 50 media inquiries per month. Posted approximately 150 stories each month about NYCHA's extraordinary work, reaching an audience of 400,000 on social media

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	22	22	22	-
Salary Full-Time	\$2,090	\$2,264	\$2,209	(\$55) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$3	-	-	-
Salary Retro	\$50	\$2	\$2	-
Shift Differential	-	-	-	-
Fringe	\$1,401	\$1,762	\$1,481	(\$281) ▼
Other Salary	\$23	\$12	\$12	-
Total Personnel Service	\$3,566	\$4,040	\$3,705	(\$335)
Leases	-	-	-	-
Supplies	-	\$7	\$19	\$12 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$300	\$329	\$317	(\$12) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$11	\$18	\$18	-
Total Other than Personnel Service	\$311	\$355	\$355	-
Total	\$3,878	\$4,395	\$4,060	(\$335)

Financial Review

The 2026 Operating Expense budget for EVP & Chief Communications Officer is \$4.06 million, of which \$3.70 million is for PS and \$0.36 million is for OTPS.

Chief Executive Officer**VP Intergovernmental Affairs****Overview / Mission Statement**

The Office of Intergovernmental Affairs (Intergov) is responsible for acting as the Authority's liaison with Federal, State and City legislative bodies, and various governmental agencies. Intergov works with elected officials and their staff on oversight issues, legislation, and appropriations relative to the Authority's operations.

In addition, Intergov maintains relationships with housing and community advocates on policy issues related to public and Section 8 housing.

Responsibilities

- Prepare NYCHA's annual legislative program
- Assist the Law Department in the preparation of legislation for consideration and comment on other legislative proposals that may impact Authority programs or functions.
- Work with the Department of Communications to prepare NYCHA's remarks and any supplemental materials needed when testimony is required before a legislative committee.
- Coordinate comments by the Authority on regulations proposed by Federal, State or Municipal entities and ensure their timely submission.
- Provide briefing documents to the Chair, Board Members.
- Resolve constituent issues presented by elected officials

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	7	10	10	-
Salary Full-Time	\$895	\$1,193	\$1,212	\$20 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$12	\$	\$	-
Shift Differential	\$	-	-	-
Fringe	\$585	\$775	\$748	(\$27) ▼
Other Salary	\$1	\$1	\$1	-
Total Personnel Service	\$1,493	\$1,968	\$1,961	(\$7)
Leases	-	-	-	-
Supplies	\$1	\$1	\$1	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$24	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$6	\$28	\$154	\$126 ▲
Total Other than Personnel Service	\$31	\$28	\$154	\$126
Total	\$1,524	\$1,997	\$2,116	\$119

Financial Review

The 2026 Operating Expense budget for VP Intergovernmental Affairs Officer is \$2.12 million, of which \$1.96 million is for PS and \$0.15 million is for OTPS.

Chief Executive Officer**VP EEO, Fair Housing & Access Services****Overview / Mission Statement**

The mission of the Office of EEO, Fair Housing, and Access Services (EFAS) is to enforce civil rights laws and policies by investigations allegations or discrimination, sexual harassment, and retaliation, and by administering employee reasonable accommodations and resident disability services, including ASL interpretation, to ensure equal access to NYCHA, programs, services, and facilities.

EEO Liaison Program

EFAS conducted a six-month pilot program that established a network of 11 liaisons across central office locations and developments whose role was to intake and refer EEO issues directly to EFAS. The liaisons would allow employees who may not be familiar with the EEO office or its process to speak first with their liaison who then would refer their issue to an EEO investigator. The pilot program yielded over 40 intakes, with 5 conversions to complaints warranting full investigation.

Employee Reasonable Accommodations Policies & Procedures

EFAS's newly created Access Services Unit was created to oversee and coordinate all employee requests for reasonable accommodations ("RA"s). In late 2024, employee RAs were transferred to EFAS from HR and throughout 2025 EFAS created a standalone RA Standard Procedure, created a standalone Reasonable Accommodation Policy, and created mandatory supervisory training scheduled to roll out by the end of the year.

Resident ASL Requests

All resident American Sign Language ("ASL") requests are now coordinated by Access Services Unit in EFAS. Residents who are deaf or hard of hearing will continue to be able to effectively communicate with property management staff. As part of this expanded function, EFAS formalized current request forms for ASL interpreters and is in the process of finalizing on-demand ASL interpretation services through an outside vendor called Language Services Associates.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	9	9	11	2 ▲
Salary Full-Time	\$813	\$996	\$1,270	\$274 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	(\$88)	\$	\$	-
Shift Differential	-	-	-	-
Fringe	\$556	\$664	\$799	\$135 ▲
Other Salary	\$9	\$21	\$21	-
Total Personnel Service	\$1,290	\$1,682	\$2,091	\$410
Leases	-	-	-	-
Supplies	-	\$1	\$1	(\$) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$126	\$127	\$30	(\$97) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$3	\$8	\$7	(\$1) ▼
Total Other than Personnel Service	\$129	\$136	\$38	(\$98)
Total	\$1,418	\$1,817	\$2,129	\$312

Financial Review

The 2026 Operating Expense budget for VP EEO, Fair Housing & Access Services is \$2.13 million, of which \$2.09 million is for PS and \$0.04 million is for OTPS.

DEPARTMENTAL OPERATING BUDGET

Chief Executive Officer

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	100	107	105	(2) ▼
Salary Full-Time	\$10,283	\$11,268	\$11,110	(\$158) ▼
Salary Part-Time	\$7	\$4	\$4	-
Seasonal	-	-	-	-
Overtime	\$103	\$112	\$112	-
Salary Retro	\$363	\$4	\$4	-
Shift Differential	\$	-	-	-
Fringe	\$7,086	\$7,791	\$7,211	(\$580) ▼
Other Salary	\$64	\$58	\$58	-
Total Personnel Service	\$17,907	\$19,238	\$18,501	(\$738)
Leases	-	-	-	-
Supplies	\$43	\$65	\$70	\$5 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$275	\$988	\$433	(\$555) ▼
Insurance	-	\$52	-	(\$52) ▼
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$194	\$566	\$420	(\$146) ▼
Total Other than Personnel Service	\$513	\$1,670	\$922	(\$748)
Total	\$18,420	\$20,909	\$19,423	(\$1,486)

Financial Review

The 2026 Operating Expense budget for the Chief Executive Officer is \$19.42 million, of which \$18.50 million is for PS and \$0.92 million is for OTPS.

Chief Operating Officer

Office of the Chief Operating Officer

Overview / Mission Statement

The Chief Operating Officer oversees all aspects of public housing administration for the Authority's developments across the five boroughs, which includes property management operations, tenancy, and resident engagement.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	9	10	10	-
Salary Full-Time	\$1,313	\$1,269	\$1,366	\$97 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$7	\$5	\$5	-
Salary Retro	(\$8)	-	-	-
Shift Differential	-	-	-	-
Fringe	\$872	\$812	\$814	\$2 ▲
Other Salary	\$2	\$3	\$3	-
Total Personnel Service	\$2,186	\$2,089	\$2,188	\$99
Leases	-	-	-	-
Supplies	\$1	\$34	\$34	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$20	\$285	\$182	(\$103) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$2	\$71	\$71	-
Total Other than Personnel Service	\$23	\$390	\$287	(\$103)
Total	\$2,208	\$2,479	\$2,475	(\$4)

Financial Review

The 2026 Operating Expense budget for Office of the Chief Operating Officer is \$2.48 million, of which \$2.19 million is for PS and \$0.29 million is for OTPS.

Chief Operating Officer**Office of the EVP Property Management Operations****Overview / Mission Statement**

Public Housing Operations consists of the four Borough Vice Presidents - The Bronx, Brooklyn, Manhattan, and Queens/Staten Island. The Borough Vice Presidents oversee property-based and skilled trade operations across the borough to keep NYCHA homes clean and safe. Property Management's goal is to meet the needs of our residents with respect, compassion, and a high level of customer service. The office coordinates with Tenant Association leadership, residents, and NYCHA support departments to identify needs and improve service delivery.

Listed below are the departments within EVP Property Management Operations:

- Office of the EVP Property Management Operations
- VP Public Housing Operations QN_SI
- VP Public Housing Operations MH
- VP Public Housing Operations BK
- VP Public Housing Operations BX
- Public Housing HUD Inspections
- Office of the VP Healthy Homes
 - VP Healthy Homes
 - Asbestos
- Lead Hazard Control
- Mold Hazard Control

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	3	7	7	-
Salary Full-Time	\$569	\$1,037	\$1,051	\$14 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$54	-	-	-
Shift Differential	-	-	-	-
Fringe	\$374	\$639	\$609	(\$30) ▼
Other Salary	-	-	-	-
Total Personnel Service	\$997	\$1,676	\$1,660	(\$16)
Leases	-	-	-	-
Supplies	\$5	-	-	-
Equipment	-	-	-	-
Utilities	\$1,219	\$1,311	\$1,356	\$44 ▲
Contracts	\$682	\$36	\$89	\$54 ▲
Insurance	\$235	\$198	\$285	\$87 ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	\$2,141	\$1,545	\$1,730	\$185
Total	\$3,139	\$3,221	\$3,390	\$169

Financial Review

The 2026 Operating Expense budget for Office of the EVP Property Management Operations is \$3.39 million, of which \$1.66 million is for PS and \$1.73 million is for OTPS.

Chief Operating Officer

VP Public Housing Operations QN_SI

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	956	952	957	5 ▲
Salary Full-Time	\$59,917	\$64,135	\$66,214	\$2,079 ▲
Salary Part-Time	-	-	-	-
Seasonal	\$799	\$658	\$396	(\$262) ▼
Overtime	\$17,939	\$17,023	\$17,619	\$596 ▲
Salary Retro	\$647	\$201	\$201	-
Shift Differential	\$4	\$2	\$2	-
Fringe	\$53,611	\$53,403	\$53,866	\$463 ▲
Other Salary	\$844	\$772	\$772	-
Total Personnel Service	\$133,761	\$136,193	\$139,069	\$2,876
Leases	-	-	-	-
Supplies	\$16,046	\$14,885	\$15,814	\$929 ▲
Equipment	\$2,853	\$2,229	\$1,115	(\$1,114) ▼
Utilities	\$71,161	\$77,557	\$82,538	\$4,980 ▲
Contracts	\$34,284	\$34,751	\$28,632	(\$6,119) ▼
Insurance	\$12,123	\$15,231	\$14,481	(\$750) ▼
Section 8 Payments	\$6,217	\$	\$	\$ ▲
Payment in Lieu of Taxes	-	-	-	-
Debt Service	\$2,840	\$2,396	\$2,720	\$324 ▲
Other OTPS	\$1,049	\$1,159	\$1,169	\$10 ▲
Total Other than Personnel Service	\$146,572	\$148,208	\$146,468	(\$1,740)
Total	\$280,333	\$284,401	\$285,537	\$1,137

Financial Review

The 2026 Operating Expense budget for VP Public Housing Operations QN_SI is \$285.54 million, of which \$139.07 million is for PS and \$146.47 million is for OTPS.

Chief Operating Officer

VP Public Housing Operations MH

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	2,125	2,134	2,072	(62) ▼
Salary Full-Time	\$131,529	\$142,409	\$140,224	(\$2,185) ▼
Salary Part-Time	-	-	-	-
Seasonal	\$863	\$1,258	\$416	(\$842) ▼
Overtime	\$38,957	\$36,875	\$36,946	\$71 ▲
Salary Retro	\$1,945	\$395	\$395	-
Shift Differential	\$8	\$4	\$4	-
Fringe	\$118,217	\$118,204	\$116,540	(\$1,664) ▼
Other Salary	\$1,546	\$1,329	\$1,252	(\$77) ▼
Total Personnel Service	\$293,065	\$300,474	\$295,777	(\$4,697)
Leases	-	-	-	-
Supplies	\$39,050	\$34,739	\$37,005	\$2,266 ▲
Equipment	\$6,835	\$6,014	\$2,827	(\$3,187) ▼
Utilities	\$198,521	\$185,114	\$225,911	\$40,797 ▲
Contracts	\$94,518	\$85,893	\$70,535	(\$15,358) ▼
Insurance	\$40,725	\$37,349	\$46,762	\$9,413 ▲
Section 8 Payments	\$27,735	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	\$1,986	\$4,320	\$3,128	(\$1,192) ▼
Other OTPS	\$3,086	\$2,937	\$2,416	(\$521) ▼
Total Other than Personnel Service	\$412,456	\$356,366	\$388,584	\$32,218
Total	\$705,521	\$656,841	\$684,362	\$27,521

Financial Review

The 2026 Operating Expense budget for VP Public Housing Operations MH is \$684.37 million, of which \$295.78 million is for PS and \$388.59 million is for OTPS.

Chief Operating Officer

VP Public Housing Operations BK

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	2,221	2,264	2,227	(37) ▼
Salary Full-Time	\$141,205	\$151,156	\$153,453	\$2,297 ▲
Salary Part-Time	-	-	-	-
Seasonal	\$2,018	\$1,595	\$927	(\$667) ▼
Overtime	\$48,630	\$40,071	\$40,898	\$827 ▲
Salary Retro	\$1,966	\$438	\$438	-
Shift Differential	\$6	\$5	\$5	-
Fringe	\$130,466	\$125,976	\$125,513	(\$463) ▼
Other Salary	\$1,754	\$1,140	\$1,074	(\$66) ▼
Total Personnel Service	\$326,045	\$320,380	\$322,308	\$1,928
Leases	-	-	-	-
Supplies	\$36,453	\$33,004	\$34,340	\$1,336 ▲
Equipment	\$6,839	\$5,570	\$2,625	(\$2,945) ▼
Utilities	\$163,164	\$165,409	\$189,346	\$23,937 ▲
Contracts	\$70,208	\$75,297	\$65,798	(\$9,499) ▼
Insurance	\$36,269	\$39,461	\$43,368	\$3,907 ▲
Section 8 Payments	\$41,568	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	\$4,291	\$6,298	\$6,405	\$107 ▲
Other OTPS	\$3,137	\$3,239	\$3,243	\$4 ▲
Total Other than Personnel Service	\$361,927	\$328,277	\$345,126	\$16,849
Total	\$687,971	\$648,657	\$667,434	\$18,776

Financial Review

The 2026 Operating Expense budget for VP Public Housing Operations BK is \$667.44 million, of which \$322.31 million is for PS and \$345.13 million is for OTPS.

Chief Operating Officer

VP Public Housing Operations BX

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	1,715	1,693	1,618	(75) ▼
Salary Full-Time	\$107,922	\$114,642	\$115,383	\$741 ▲
Salary Part-Time	-	-	-	-
Seasonal	\$1,055	\$977	\$448	(\$529) ▼
Overtime	\$43,240	\$32,918	\$33,035	\$116 ▲
Salary Retro	\$1,443	\$373	\$373	-
Shift Differential	\$8	\$4	\$4	-
Fringe	\$101,975	\$95,332	\$93,601	(\$1,731) ▼
Other Salary	\$1,410	\$1,333	\$1,282	(\$51) ▼
Total Personnel Service	\$257,053	\$245,580	\$244,125	(\$1,456)
Leases	-	-	-	-
Supplies	\$30,591	\$27,561	\$28,144	\$583 ▲
Equipment	\$6,198	\$4,290	\$2,069	(\$2,221) ▼
Utilities	\$155,901	\$140,904	\$179,675	\$38,772 ▲
Contracts	\$83,468	\$67,101	\$57,064	(\$10,037) ▼
Insurance	\$29,504	\$31,803	\$34,672	\$2,869 ▲
Section 8 Payments	\$82,042	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	\$3,431	\$2,336	\$1,582	(\$754) ▼
Other OTPS	\$2,924	\$4,211	\$4,154	(\$57) ▼
Total Other than Personnel Service	\$394,059	\$278,206	\$307,360	\$29,154
Total	\$651,112	\$523,786	\$551,485	\$27,699

Financial Review

The 2026 Operating Expense budget for VP Public Housing Operations BX is \$551.49 million, of which \$244.13 million is for PS and \$307.36 million is for OTPS.

Chief Operating Officer

Public Housing HUD Inspections

Overview / Mission Statement

The HUD Inspections Department provides strategic guidance, administrative support and training to Property Management Operations for NSPIRE (National Standards for the Physical Inspection of Real Estate) regulations and inspections to help improve the health and safety of residents' homes and increase compliance with HUD standards. The team also oversees the NSPIRE and Annual Apartment Inspections pillar.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	7	7	7	-
Salary Full-Time	\$738	\$777	\$807	\$30 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$12	\$7	\$7	-
Salary Retro	\$33	-	-	-
Shift Differential	-	-	-	-
Fringe	\$576	\$516	\$507	(\$9) ▼
Other Salary	\$3	-	-	-
Total Personnel Service	\$1,362	\$1,300	\$1,321	\$21
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$18	\$3,574	-	(\$3,574) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	\$18	\$3,574	-	(\$3,574)
Total	\$1,380	\$4,874	\$1,321	(\$3,553)

Financial Review

The 2026 Operating Expense budget for Public Housing HUD Inspections is \$1.32 million, of which \$1.32 million is for PS and \$0 million is for OTPS.

Chief Operating Officer

VP Healthy Homes

Overview / Mission Statement

The Office of VP Healthy Homes Department is committed to providing residents with the healthy safe housing they deserve by providing hazard free housing for all NYCHA residents. The Healthy Homes department consists of three subunits, the Lead Hazard Control department, the Asbestos department, and the Office of Mold Assessment and Remediation.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	236	271	264	(7) ▼
Salary Full-Time	\$19,494	\$22,979	\$21,361	(\$1,619) ▼
Salary Part-Time	-	\$6	\$6	-
Seasonal	\$4,984	\$7,085	\$11,066	\$3,981 ▲
Overtime	\$4,488	\$2,683	\$4,193	\$1,509 ▲
Salary Retro	\$124	-	-	-
Shift Differential	\$	\$1	\$1	-
Fringe	\$14,887	\$17,246	\$17,321	\$75 ▲
Other Salary	\$243	\$203	\$203	-
Total Personnel Service	\$44,219	\$50,203	\$54,150	\$3,946
Leases	-	-	-	-
Supplies	\$1,329	\$934	\$2,934	\$2,000 ▲
Equipment	-	\$303	\$303	-
Utilities	-	-	-	-
Contracts	\$13,040	\$7,194	\$10,665	\$3,471 ▲
Insurance	\$63	-	\$76	\$76 ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$323	\$898	\$1,121	\$223 ▲
Total Other than Personnel Service	\$14,754	\$9,329	\$15,099	\$5,770
Total	\$58,974	\$59,532	\$69,249	\$9,716

Financial Review

The 2026 Operating Expense budget for VP Healthy Homes is \$69.25 million, of which \$54.15 million is for PS and \$15.10 million is for OTPS.

Chief Operating Officer**EVP Property Management Operations****Overview / Mission Statement**

"Public Housing Operations consists of the four Borough Vice Presidents - The Bronx, Brooklyn, Manhattan, and Queens/Staten Island. The Borough Vice Presidents oversee property-based and skilled trade operations across the borough to keep NYCHA homes clean and safe. Property Management's goal is to meet the needs of our residents with respect, compassion, and a high level of customer service. The office coordinates with Tenant Association leadership, residents, and NYCHA support departments to identify needs and improve service delivery.

Listed below are the departments within EVP Property Management Operations:

- Office of the EVP Property Management Operations
- VP Public Housing Operations QN_SI
- VP Public Housing Operations MH
- VP Public Housing Operations BK
- VP Public Housing Operations BX
- Public Housing HUD Inspections
- Office of the VP Healthy Homes
 - VP Healthy Homes
 - Asbestos
- Lead Hazard Control
- Mold Hazard Control

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	7,263	7,328	7,152	(176) ▼
Salary Full-Time	\$461,374	\$497,135	\$498,492	\$1,357 ▲
Salary Part-Time	-	\$6	\$6	-
Seasonal	\$9,719	\$11,573	\$13,253	\$1,680 ▲
Overtime	\$153,266	\$129,578	\$132,697	\$3,120 ▲
Salary Retro	\$6,212	\$1,407	\$1,407	-
Shift Differential	\$26	\$16	\$16	-
Fringe	\$420,106	\$411,316	\$407,956	(\$3,360) ▼
Other Salary	\$5,800	\$4,777	\$4,583	(\$194) ▼
Total Personnel Service	\$1,056,502	\$1,055,807	\$1,058,410	\$2,603
Leases	-	-	-	-
Supplies	\$123,473	\$111,122	\$118,236	\$7,113 ▲
Equipment	\$22,725	\$18,406	\$8,939	(\$9,467) ▼
Utilities	\$589,966	\$570,296	\$678,826	\$108,531 ▲
Contracts	\$296,217	\$273,846	\$232,784	(\$41,062) ▼
Insurance	\$118,919	\$124,042	\$139,644	\$15,602 ▲
Section 8 Payments	\$157,561	\$	\$	\$ ▲
Payment in Lieu of Taxes	-	-	-	-
Debt Service	\$12,547	\$15,350	\$13,835	(\$1,515) ▼
Other OTPS	\$10,519	\$12,444	\$12,103	(\$341) ▼
Total Other than Personnel Service	\$1,331,927	\$1,125,506	\$1,204,367	\$78,862
Total	\$2,388,430	\$2,181,313	\$2,262,777	\$81,464

Financial Review

The 2026 Operating Expense budget for EVP Property Management Operations is \$2,262.78 million, of which \$1,058.41 million is for PS and \$1,204.37 million is for OTPS.

Chief Operating Officer

Office of the SVP Resident Services, Partnerships & Initiatives

Overview / Mission Statement

EVP Resident Services, Partnerships & Initiatives (RSP&I) formerly known as Community Engagement & Partnerships (CEP) connects NYCHA residents to critical programs, services, and opportunities, and engages residents around agency and community priorities. RSP&I supports NYCHA's extensive network of Resident Associations and resident-led groups, and manages partnerships, programs, and initiatives through 3 main offices as shown below:

- VP Resident Services
- Office of the VP Resident Services
- Resident Outreach & Modernization Services
- Resident Participation & Civic Engagement Services
- Senior Director of Community Partnerships
- Office of Senior Director of Community Partnerships
- Family Partnership Department
- Public/Private Partnerships
- Senior Director of Residents Initiatives
- Office of the Senior Director Resident Initiatives
- Resident Economic Empowerment & Sustainability
- Resident Health Initiatives

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	4	4	7	3 ▲
Salary Full-Time	\$585	\$592	\$986	\$394 ▲
Salary Part-Time	-	-	-	-
Seasonal	\$2	-	-	-
Overtime	-	-	-	-
Salary Retro	\$25	-	-	-
Shift Differential	-	-	-	-
Fringe	\$479	\$365	\$582	\$217 ▲
Other Salary	\$3	\$2	\$2	-
Total Personnel Service	\$1,094	\$959	\$1,570	\$611
Leases	-	-	-	-
Supplies	\$2	\$8	\$8	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$174	\$9	\$5	(\$4) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$78	\$9	\$9	-
Total Other than Personnel Service	\$253	\$26	\$21	(\$4)
Total	\$1,348	\$985	\$1,592	\$607

Financial Review

The 2026 Operating Expense budget for Office of the SVP Resident Services, Partnerships & Initiatives is \$1.59 million, of which \$1.57 million is for PS and \$0.02 million is for OTPS.

Chief Operating Officer

VP Partnerships & Initiatives

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	63	76	77	1 ▲
Salary Full-Time	\$5,026	\$6,181	\$6,389	\$208 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$7	\$5	\$5	-
Salary Retro	\$55	-	-	-
Shift Differential	-	-	-	-
Fringe	\$3,212	\$4,529	\$4,413	(\$116) ▼
Other Salary	\$40	\$35	\$35	-
Total Personnel Service	\$8,340	\$10,749	\$10,842	\$93
Leases	-	-	-	-
Supplies	\$9	\$161	\$448	\$286 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$1,038	\$1,910	\$1,228	(\$682) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$17	\$349	\$157	(\$192) ▼
Total Other than Personnel Service	\$1,063	\$2,421	\$1,833	(\$588)
Total	\$9,403	\$13,170	\$12,675	(\$495)

Financial Review

The 2026 Operating Expense budget for VP Partnerships & Initiatives is \$12.68 million, of which \$10.84 million is for PS and \$1.83 million is for OTPS.

Chief Operating Officer

VP Resident Services

Overview / Mission Statement

The Office of Resident Services is comprised of the Office of the VP Resident Services, Resident Participation & Civic Engagement, and Resident Outreach and Modernization Services.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	63	73	25	(48) ▼
Salary Full-Time	\$5,242	\$5,449	\$1,109	(\$4,341) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$90	\$55	\$55	-
Salary Retro	\$15	-	-	-
Shift Differential	\$	-	-	-
Fringe	\$3,439	\$4,093	\$1,314	(\$2,779) ▼
Other Salary	\$76	\$87	\$94	\$7 ▲
Total Personnel Service	\$8,861	\$9,684	\$2,572	(\$7,113)
Leases	-	-	-	-
Supplies	\$42	\$35	\$34	(\$2) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$291	\$1,030	\$639	(\$391) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$778	\$387	\$350	(\$37) ▼
Total Other than Personnel Service	\$1,111	\$1,452	\$1,023	(\$429)
Total	\$9,972	\$11,137	\$3,595	(\$7,542)

Financial Review

The 2026 Operating Expense budget for VP Resident Services is \$3.60 million, of which \$2.57 million is for PS and \$1.02 million is for OTPS.

Chief Operating Officer

Senior Director of Community Partnerships

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	54	56	60	4 ▲
Salary Full-Time	\$3,962	\$4,400	\$4,652	\$252 ▲
Salary Part-Time	\$47	-	-	-
Seasonal	\$7	-	-	-
Overtime	\$2	\$2	\$2	-
Salary Retro	\$74	-	-	-
Shift Differential	-	-	-	-
Fringe	\$2,712	\$3,243	\$3,433	\$190 ▲
Other Salary	\$82	\$81	\$81	-
Total Personnel Service	\$6,887	\$7,725	\$8,168	\$442
Leases	-	-	-	-
Supplies	\$257	\$16	\$18	\$2 ▲
Equipment	(\$1)	-	-	-
Utilities	\$1,391	\$870	-	(\$870) ▼
Contracts	\$3,826	\$3,093	\$3,096	\$3 ▲
Insurance	\$3,571	-	\$4,292	\$4,292 ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$7	\$35	\$25	(\$10) ▼
Total Other than Personnel Service	\$9,049	\$4,014	\$7,431	\$3,417
Total	\$15,936	\$11,739	\$15,599	\$3,860

Financial Review

The 2026 Operating Expense budget for Senior Director of Community Partnerships is \$15.60 million, of which \$8.17 million is for PS and \$7.43 million is for OTPS.

Chief Operating Officer

Voter Engagement

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	-	-	13	13 ▲
Salary Full-Time	-	-	\$981	\$981 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	-	-	-	-
Shift Differential	-	-	-	-
Fringe	-	-	\$714	\$714 ▲
Other Salary	-	-	-	-
Total Personnel Service	-	-	\$1,694	\$1,694
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	\$329	\$329 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	-	-	\$329	\$329
Total	-	-	\$2,024	\$2,024

Financial Review

The 2026 Operating Expense budget for Voter Engagement is \$2.02 million, of which \$1.69 million is for PS and \$0.33 million is for OTPS.

Chief Operating Officer

EVP Resident Services, Partnerships & Initiatives

Overview / Mission Statement

EVP Resident Services, Partnerships & Initiatives (RSP&I) formerly known as Community Engagement & Partnerships (CEP) connects NYCHA residents to critical programs, services, and opportunities, and engages residents around agency and community priorities. RSP&I supports NYCHA's extensive network of Resident Associations and resident-led groups, and manages partnerships, programs, and initiatives through 3 main offices as shown below:

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 - Office of the VP Resident Services
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 - Resident Participation & Civic Engagement Services
 - Senior Director of Community Partnerships
 - Office of Senior Director of Community Partnerships
 - Family Partnership Department
 - Public/Private Partnerships
 - Senior Director of Residents Initiatives
 - Office of the Senior Director Resident Initiatives
 - Resident Economic Empowerment & Sustainability
 - Resident Health Initiatives

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	184	209	182	(27) ▼
Salary Full-Time	\$14,815	\$16,622	\$14,116	(\$2,505) ▼
Salary Part-Time	\$47	-	-	-
Seasonal	\$9	-	-	-
Overtime	\$99	\$62	\$62	-
Salary Retro	\$169	-	-	-
Shift Differential	\$	-	-	-
Fringe	\$9,842	\$12,230	\$10,456	(\$1,774) ▼
Other Salary	\$200	\$204	\$211	\$7 ▲
Total Personnel Service	\$25,182	\$29,118	\$24,846	(\$4,272)
Leases	-	-	-	-
Supplies	\$309	\$220	\$507	\$287 ▲
Equipment	(\$1)	-	-	-
Utilities	\$1,391	\$870	-	(\$870) ▼
Contracts	\$5,329	\$6,042	\$5,297	(\$745) ▼
Insurance	\$3,571	-	\$4,292	\$4,292 ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$880	\$781	\$542	(\$239) ▼
Total Other than Personnel Service	\$11,478	\$7,913	\$10,638	\$2,725
Total	\$36,659	\$37,030	\$35,484	(\$1,546)

Financial Review

The 2026 Operating Expense budget for SVP Resident Services, Partnerships & Initiatives is \$35.48 million, of which \$24.85 million is for PS and \$10.64 million is for OTPS.

Chief Operating Officer

EVP Support Services Office

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	3	3	3	-
Salary Full-Time	\$494	\$483	\$502	\$20 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$6	-	-	-
Shift Differential	-	-	-	-
Fringe	\$308	\$292	\$284	(\$8) ▼
Other Salary	\$1	\$1	\$1	-
Total Personnel Service	\$808	\$776	\$788	\$11
Leases	-	-	-	-
Supplies	\$16	\$21	\$6	(\$15) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$3	\$102	\$107	\$5 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$2	\$1	\$31	\$30 ▲
Total Other than Personnel Service	\$21	\$123	\$144	\$21
Total	\$829	\$899	\$931	\$32

Financial Review

The 2026 Operating Expense budget for EVP Support Services Office is \$.93 million, of which \$.79 million is for PS and \$.14 million is for OTPS.

Chief Operating Officer**VP Elevator Services and Repairs****Overview / Mission Statement**

The Elevator Services and Repair Department is responsible for providing safe and reliable service of 3,068 NYCHA-owned elevators. Staff respond to elevator-related emergencies and complaints 24 hours a day, seven days a week. They repair elevator outages and conduct routine preventive maintenance. Heavy-duty repairs such as replacing hoist motors, generators, hoist machines, hoist cables, traveling cables and control boards are also performed. Additional responsibilities include installing remote monitoring, overseeing the rehabilitation of elevators, maintenance, and requirement contracts, and conducting periodic Category 1 and Category 5 mandated inspections/tests. The Elevator Services and Repair Department has an Elevator Training Center where all elevator personnel and others are trained on topics related to the elevator industry.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	501	529	529	-
Salary Full-Time	\$49,735	\$53,776	\$55,434	\$1,658 ▲
Salary Part-Time	-	-	-	-
Seasonal	\$151	-	-	-
Overtime	\$16,037	\$15,143	\$7,322	(\$7,820) ▼
Salary Retro	\$335	-	-	-
Shift Differential	\$1,190	\$723	\$723	-
Fringe	\$40,404	\$37,703	\$38,720	\$1,017 ▲
Other Salary	\$184	\$175	\$175	-
Total Personnel Service	\$108,036	\$107,520	\$102,375	(\$5,145)
Leases	-	-	-	-
Supplies	\$1,020	\$999	\$996	(\$3) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$386	\$187	\$234	\$47 ▲
Insurance	\$229	\$4	\$277	\$274 ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$250	\$214	\$42	(\$171) ▼
Total Other than Personnel Service	\$1,885	\$1,404	\$1,550	\$145
Total	\$109,920	\$108,924	\$103,925	(\$4,999)

Financial Review

The 2026 Operating Expense budget for VP Elevator Services and Repairs is \$103.93 million, of which \$102.38 million is for PS and \$1.55 million is for OTPS.

Chief Operating Officer**VP Learning & Development****Overview / Mission Statement**

The Department ensures NYCHA's Operations Support Services staff are adequately trained and appropriately credentialed to safely perform the responsibilities of their role by providing oversight of training and development across all departments (with the exception trainings that are strictly HR and IT-related). L&D is responsible for assisting the training units with content creation and training evaluation, and supporting recruitment, retention, and advancement of employees through workforce development and career advancement programs. L&D's goal is to prepare NYCHA employees for the roles they are in and the roles they aspire to attain

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	28	39	44	5 ▲
Salary Full-Time	\$3,118	\$4,137	\$4,281	\$144 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$12	\$12	\$12	-
Salary Retro	\$78	-	-	-
Shift Differential	-	-	-	-
Fringe	\$2,148	\$2,796	\$3,340	\$545 ▲
Other Salary	\$49	-	-	-
Total Personnel Service	\$5,406	\$6,945	\$7,633	\$688
Leases	-	-	-	-
Supplies	\$21	\$21	\$25	\$4 ▲
Equipment	\$158	\$30	\$30	-
Utilities	-	-	-	-
Contracts	\$1,306	\$1,720	\$1,385	(\$335) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$382	\$222	\$216	(\$6) ▼
Total Other than Personnel Service	\$1,867	\$1,994	\$1,656	(\$338)
Total	\$7,272	\$8,938	\$9,289	\$350

Financial Review

The 2026 Operating Expense budget for VP Learning & Development is \$9.29 million, of which \$7.63 million is for PS and \$1.66 million is for OTPS.

Chief Operating Officer**VP Emergency Management and Services****Overview / Mission Statement**

NYCHA's Emergency Management & Services Department (EMSD) is responsible for preparing, supporting, and responding to all emergencies and hazards that could affect essential services and daily operations, including large-scale disasters. EMSD diligently cultivates a comprehensive preparedness framework through planning, training, and exercises to minimize vulnerabilities and foster resilience among NYCHA's residents, staff, and stakeholders, aiding in recovery from potential disruptive events. Moreover, EMSD coordinates after-hour operations, serving as NYCHA's 24/7 emergency operations to ensure continuous support beyond daytime staff hours.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	149	157	155	(2) ▼
Salary Full-Time	\$10,089	\$11,482	\$10,942	(\$540) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$1,822	\$1,494	\$1,494	-
Salary Retro	\$85	-	-	-
Shift Differential	\$520	\$270	\$270	-
Fringe	\$8,359	\$8,792	\$8,991	\$199 ▲
Other Salary	\$82	\$96	\$96	-
Total Personnel Service	\$20,956	\$22,134	\$21,793	(\$341)
Leases	-	-	-	-
Supplies	\$1,132	\$518	\$521	\$3 ▲
Equipment	\$360	\$569	\$569	-
Utilities	-	-	-	-
Contracts	\$382	\$1,411	\$494	(\$917) ▼
Insurance	\$514	\$79	\$623	\$544 ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$5	\$63	\$63	-
Total Other than Personnel Service	\$2,392	\$2,640	\$2,269	(\$370)
Total	\$23,349	\$24,774	\$24,063	(\$711)

Financial Review

The 2026 Operating Expense budget for VP Emergency Management and Services is \$24.06 million, of which \$21.79 million is for PS and \$2.27 million is for OTPS.

Chief Operating Officer**VP Heating Management Services****Overview / Mission Statement**

The Heating Management Services Department (HMSD) is responsible for ensuring adequate and consistent heat and hot water is provided to residents citywide. HMSD is responsible for the management and repair of boiler plants, tank rooms, and ancillary equipment to maintain NYCHA's building heating systems, from the boiler plants to the heat distribution pipes to the apartment radiators. HMSD performs an annual equipment inspection process of all NYCHA's heat-generating and distribution equipment. Staff conducts daily inspections of boiler rooms to perform safety checks. HMSD is a 24-hour operation and the 24-Hour heat desk tracks, monitors, and reports all no-heat and no-hot water service interruptions.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	646	710	707	(3) ▼
Salary Full-Time	\$47,191	\$53,401	\$53,330	(\$72) ▼
Salary Part-Time	-	-	-	-
Seasonal	\$177	\$549	\$549	-
Overtime	\$23,877	\$20,200	\$20,200	-
Salary Retro	\$814	\$120	\$120	-
Shift Differential	\$771	\$958	\$958	-
Fringe	\$47,371	\$41,605	\$42,851	\$1,246 ▲
Other Salary	\$442	\$558	\$558	-
Total Personnel Service	\$120,643	\$117,391	\$118,566	\$1,174
Leases	-	-	-	-
Supplies	\$708	\$732	\$928	\$196 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$794	\$542	\$2,398	\$1,856 ▲
Insurance	\$23	\$105	\$28	(\$77) ▼
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$146	\$325	\$227	(\$98) ▼
Total Other than Personnel Service	\$1,671	\$1,703	\$3,581	\$1,877
Total	\$122,314	\$119,095	\$122,146	\$3,052

Financial Review

The 2026 Operating Expense budget for VP Emergency Management and Services is \$122.15 million, of which \$118.57 million is for PS and \$3.58 million is for OTPS.

Chief Operating Officer

VP Pest Management

Overview / Mission Statement

The Pest Management Department (PMD) provides pest control services to reduce infestations throughout NYCHA developments using the newly Integrated Pest Management (IPM) method, which focuses on getting to the root cause of issues instead of focusing only on pesticide applications.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	210	236	226	(10) ▼
Salary Full-Time	\$11,512	\$14,940	\$13,794	(\$1,146) ▼
Salary Part-Time	-	-	-	-
Seasonal	\$1,922	\$921	\$633	(\$288) ▼
Overtime	\$513	\$305	\$305	-
Salary Retro	\$147	-	\$13	\$13 ▲
Shift Differential	\$	-	-	-
Fringe	\$8,190	\$11,721	\$11,171	(\$550) ▼
Other Salary	\$168	\$22	\$22	-
Total Personnel Service	\$22,452	\$27,909	\$25,937	(\$1,972)
Leases	-	-	-	-
Supplies	\$2,066	\$1,831	\$972	(\$859) ▼
Equipment	\$201	\$1,183	\$228	(\$955) ▼
Utilities	-	-	-	-
Contracts	\$1,243	\$2,631	\$769	(\$1,862) ▼
Insurance	\$23	-	\$28	\$28 ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$118	\$71	\$98	\$27 ▲
Total Other than Personnel Service	\$3,651	\$5,716	\$2,095	(\$3,621)
Total	\$26,102	\$33,625	\$28,032	(\$5,594)

Financial Review

The 2026 Operating Expense budget for VP Pest Management is \$28.03 million, of which \$25.94 million is for PS and \$2.10 million is for OTPS.

Chief Operating Officer

VP Waste Management

Overview / Mission Statement

The VP Waste Management Department's primary focus is establishing a sustainable system of waste handling that includes but is not limited to standard operating procedures, technical and logistical support, and general direction and oversight of all waste and recycling related activities to assist all properties within NYCHA. VP Waste Management collaborates with multiple departments to address waste and pest issues from a systems approach, by identifying structural, operational, and educational opportunities to improve the overall cleanliness and quality of life at all developments.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	49	59	59	-
Salary Full-Time	\$3,280	\$4,599	\$4,627	\$28 ▲
Salary Part-Time	\$72	\$92	\$92	-
Seasonal	-	-	-	-
Overtime	\$392	\$275	\$275	-
Salary Retro	\$117	-	-	-
Shift Differential	\$10	-	-	-
Fringe	\$2,576	\$3,484	\$3,468	(\$16) ▼
Other Salary	\$35	\$12	\$12	-
Total Personnel Service	\$6,481	\$8,463	\$8,474	\$11
Leases	-	-	-	-
Supplies	\$239	\$146	\$629	\$483 ▲
Equipment	\$552	\$776	\$105	(\$671) ▼
Utilities	-	-	-	-
Contracts	\$857	\$862	\$1,426	\$564 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$5	\$43	\$1	(\$42) ▼
Total Other than Personnel Service	\$1,653	\$1,826	\$2,161	\$335
Total	\$8,135	\$10,289	\$10,635	\$346

Financial Review

The 2026 Operating Expense budget for VP Waste Management is \$10.64 million, of which \$8.47 million is for PS and \$2.16 million is for OTPS.

Chief Operating Officer

EVP Support Services

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	1,586	1,733	1,723	(10) ▼
Salary Full-Time	\$125,419	\$142,818	\$142,910	\$92 ▲
Salary Part-Time	\$72	\$92	\$92	-
Seasonal	\$2,249	\$1,470	\$1,182	(\$288) ▼
Overtime	\$42,653	\$37,428	\$29,608	(\$7,820) ▼
Salary Retro	\$1,582	\$120	\$133	\$13 ▲
Shift Differential	\$2,491	\$1,951	\$1,951	-
Fringe	\$109,355	\$106,393	\$108,825	\$2,432 ▲
Other Salary	\$960	\$865	\$865	-
Total Personnel Service	\$284,781	\$291,138	\$285,566	(\$5,572)
Leases	-	-	-	-
Supplies	\$5,202	\$4,268	\$4,076	(\$192) ▼
Equipment	\$1,271	\$2,558	\$932	(\$1,626) ▼
Utilities	-	-	-	-
Contracts	\$4,971	\$7,455	\$6,812	(\$643) ▼
Insurance	\$789	\$188	\$956	\$768 ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$907	\$938	\$678	(\$260) ▼
Total Other than Personnel Service	\$13,140	\$15,406	\$13,454	(\$1,952)
Total	\$297,921	\$306,544	\$299,020	(\$7,524)

Financial Review

The 2026 Operating Expense budget for EVP Support Services is \$299.02 million, of which \$285.57 million is for PS and \$13.45 million is for OTPS.

Chief Operating Officer

Office of the SVP Public Housing Tenancy Administration

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	2	2	2	-
Salary Full-Time	\$359	\$368	\$380	\$12 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$3	-	-	-
Shift Differential	-	-	-	-
Fringe	\$239	\$217	\$210	(\$8) ▼
Other Salary	\$1	-	-	-
Total Personnel Service	\$602	\$585	\$590	\$4
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$6	\$72	\$51	(\$21) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	\$6	\$72	\$51	(\$21)
Total	\$608	\$657	\$640	(\$17)

Financial Review

The 2026 Operating Expense budget for Office of the SVP Public Housing Tenancy Administration is \$0.64 million, of which \$0.59 million is for PS and \$0.05 million is for OTPS.

Chief Operating Officer

VP Public Housing Management Services

Overview / Mission Statement

The Mission of VP Public Housing Management Services is to provide support to Property Management by overseeing lease enforcement activities and focuses on policy development and implementation.

The department has several functional areas:

- **Office of Tenancy Administration (OTA)** reviews termination and grievance cases and monitors the status of legal action for all Board terminated cases.
- **Public Housing Reasonable Accommodations Coordinator (PHRAC)** reviews reasonable accommodation requests that are not approved by Property Management.
- **Public Housing Tenancy Policy Unit** serves as subject-matter experts on tenancy policy and works to modernize and streamline existing policies and processes.
- **Case Inquiries and Quality Assurance Unit** handles complex tenant issues and escalations related to rent calculation, rent collection, and legal matters and conducts audits of Annual and Interim Recertifications.
- **PIC Unit** administers HUD's PIH Information Center (PIC) System and Enterprise Income Verification (EIV) System for the public housing program. Responsibilities Support public housing operations by managing the implementation of key initiatives to strengthen service delivery and enhance the Authority's effectiveness as a landlord. Responsible for operations policy development and implementation, as well as overseeing lease enforcement activities.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	30	36	40	4 ▲
Salary Full-Time	\$2,850	\$3,309	\$3,583	\$274 ▲
Salary Part-Time	\$5	-	-	-
Seasonal	\$24	\$60	\$60	-
Overtime	(\$1)	\$1	\$1	-
Salary Retro	\$7	-	-	-
Shift Differential	-	-	-	-
Fringe	\$1,883	\$2,341	\$2,521	\$179 ▲
Other Salary	\$27	\$39	\$39	-
Total Personnel Service	\$4,795	\$5,750	\$6,203	\$453
Leases	-	-	-	-
Supplies	\$3	\$20	\$20	-
Equipment	-	-	\$1	\$1 ▲
Utilities	-	-	-	-
Contracts	\$259	\$300	\$640	\$340 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	\$4	\$4	-
Total Other than Personnel Service	\$262	\$324	\$665	\$340
Total	\$5,058	\$6,074	\$6,868	\$794

Financial Review

The 2026 Operating Expense budget for VP Public Housing Management Services is \$6.87 million, of which \$6.20 million is for PS and \$0.66 million is for OTPS.

Chief Operating Officer

Applications & Tenancy Administration

Overview / Mission Statement

The Applications and Tenancy Administration Department (ATAD) is responsible for managing the public housing wait list and application and transfer activities.

This includes:

- Maintaining and administering the Tenancy Selection and Assignment Plan.
- Determining the eligibility of applicants; and screening applicants and new household members.
- Processing public housing transfers.
- Monitoring vacancies and apartments on and off the rent roll to ensure timely turnover.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	83	85	85	-
Salary Full-Time	\$6,225	\$6,584	\$6,697	\$114 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	(\$4)	\$28	\$28	-
Salary Retro	\$38	-	-	-
Shift Differential	-	\$	\$	-
Fringe	\$4,306	\$4,971	\$4,936	(\$35) ▼
Other Salary	\$80	\$117	\$117	-
Total Personnel Service	\$10,644	\$11,700	\$11,778	\$79
Leases	-	-	-	-
Supplies	\$8	\$21	\$23	\$2 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$6	\$4	\$3	(\$2) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	\$2	\$1	(\$1) ▼
Total Other than Personnel Service	\$14	\$27	\$27	(\$1)
Total	\$10,658	\$11,726	\$11,805	\$79

Financial Review

The 2026 Operating Expense budget for Applications & Tenancy Administration is \$11.81 million, of which \$11.78 million is for PS and \$0.03 million is for OTPS.

Chief Operating Officer

Public Housing Tenancy Operations

Overview / Mission Statement

Public Housing Tenancy Operations Department (PHTO) provides support and guidance to Property Management staff on preparing for conversion to different operating and subsidy models.

- **Low Income Tax Credit (LIHTC) Unit** monitors NYCHA's compliance with the LIHTC program and serves as a liaison between the investors and our partner, HDC, for reporting requirements
- **Section 8 Oversight Unit** supports developments on Housing Choice Vouchers to eliminate compliance issues and loss of subsidy and works with the Leased Housing Division to improve service delivery for our residents.
- **PACT Conversion Unit** coordinates Property Management activities to ensure that conversions are successful.
- **Trust Conversion Unit** coordinates various NYCHA departments to ensure that conversions are successful.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	27	31	31	-
Salary Full-Time	\$1,914	\$2,597	\$2,776	\$179 ▲
Salary Part-Time	-	-	-	-
Seasonal	\$74	\$187	\$107	(\$80) ▼
Overtime	\$1	\$	\$	-
Salary Retro	\$35	-	-	-
Shift Differential	-	-	-	-
Fringe	\$1,216	\$1,911	\$1,942	\$31 ▲
Other Salary	\$22	\$24	\$24	-
Total Personnel Service	\$3,261	\$4,719	\$4,850	\$131
Leases	-	-	-	-
Supplies	\$6	\$11	\$11	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$1	\$1	\$1	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	\$50	\$50	-
Total Other than Personnel Service	\$7	\$62	\$62	-
Total	\$3,268	\$4,781	\$4,912	\$131

Financial Review

The 2026 Operating Expense budget for Public Housing Tenancy Operations is \$4.92 million, of which \$4.85 million is for PS and \$0.06 million is for OTPS.

Chief Operating Officer

Resident Relocation Services

Overview / Mission Statement

Resident Relocation Services Department (RRSD) is responsible for managing the full scope of relocation activities through tenant outreach and supportive services. RRSD ensures relocations result in residents experiencing better living standards by working in collaboration with Operations/Property Management, Healthy Homes, Comprehensive Modernization, and other departments within NYCHA requesting relocation services, to ensure residents are secure in appropriate and safe housing.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	16	18	18	-
Salary Full-Time	\$1,219	\$1,507	\$1,548	\$40 ▲
Salary Part-Time	\$25	-	-	-
Seasonal	\$21	\$86	\$86	-
Overtime	-	-	-	-
Salary Retro	\$21	-	-	-
Shift Differential	-	-	-	-
Fringe	\$837	\$1,096	\$1,078	(\$17) ▼
Other Salary	\$5	-	-	-
Total Personnel Service	\$2,127	\$2,689	\$2,712	\$23
Leases	-	-	-	-
Supplies	\$11	\$5	\$5	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	(\$2)	-	\$25	\$25 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$182	\$516	\$516	-
Total Other than Personnel Service	\$192	\$521	\$546	\$25
Total	\$2,319	\$3,210	\$3,258	\$48

Financial Review

The 2026 Operating Expense budget for Resident Relocation Services is \$3.26 million, of which \$2.72 million is for PS and \$0.55 million is for OTPS.

Chief Operating Officer

SVP Public Housing Tenancy Administration

Overview / Mission Statement

Public Housing Tenancy Administration (PHTA) provides strategic guidance and oversight on public housing waitlist management and applications; operationalizes program policy; oversees lease enforcement activities; and manages the implementation of key initiatives to improve service delivery and NYCHA's effectiveness as a landlord.

The four departments under this area are:

- Applications and Tenancy Administration Department (ATAD)
- Management Services Department (MSD)
- Public Housing Tenancy Operations Department (PHTO)

The Applications and Tenancy Administration Department (ATAD) is responsible for managing the public housing wait list and application and transfer activities. This includes:

- Maintaining and administering the Tenancy Selection and Assignment Plan.
- Determining the eligibility of applicants; and screening applicants and new household members.
- Processing public housing transfers.
- Monitoring vacancies and apartments on and off the rent roll to ensure timely turnover.

The Management Services Department (MSD), which supports Property Management by overseeing lease enforcement activities and focuses on policy development and implementation. The department has several functional areas:

- **Office of Tenancy Administration (OTA)** reviews termination and grievance cases and monitors the status of legal action for all Board terminated cases.
- **Public Housing Reasonable Accommodations Coordinator (PHRAC)** reviews reasonable accommodation requests that are not approved by Property Management.
- **Public Housing Tenancy Policy Unit** serves as subject-matter experts on tenancy policy and works to modernize and streamline existing policies and processes.
- **Case Inquiries and Quality Assurance Unit** handles complex tenant issues and escalations related to rent calculation, rent collection, and legal matters and conducts audits of Annual and Interim Recertifications.
- **PIC Unit** administers HUD's PIH Information Center (PIC) System and Enterprise Income Verification (EIV) System for the public housing program.

Public Housing Tenancy Operations Department (PHTO) provides support and guidance to Property Management staff on preparing for conversion to different operating and subsidy models.

- **Low Income Tax Credit (LIHTC) Unit** monitors NYCHA's compliance with the LIHTC program and serves as a liaison between the investors and our partner, HDC, for reporting requirements.
- **Section 8 Oversight Unit** supports developments that are on Housing Choice Vouchers to eliminate compliance issues and loss of subsidy and works with the Leased Housing Division to improve service delivery for our residents. PACT Conversion Unit coordinates Property Management activities to ensure that conversions are successful.
- **Trust Conversion Unit** coordinates various NYCHA departments to ensure that conversions are successful.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	158	172	176	4 ▲
Salary Full-Time	\$12,566	\$14,365	\$14,984	\$619 ▲
Salary Part-Time	\$30	-	-	-
Seasonal	\$119	\$332	\$253	(\$80) ▼
Overtime	(\$4)	\$29	\$29	-
Salary Retro	\$104	-	-	-
Shift Differential	-	\$	\$	-
Fringe	\$8,480	\$10,536	\$10,686	\$150 ▲
Other Salary	\$134	\$181	\$181	-
Total Personnel Service	\$21,429	\$25,443	\$26,133	\$690
Leases	-	-	-	-
Supplies	\$29	\$57	\$59	\$2 ▲
Equipment	-	-	\$1	\$1 ▲
Utilities	-	-	-	-
Contracts	\$270	\$377	\$719	\$342 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$182	\$572	\$572	(\$) ▼
Total Other than Personnel Service	\$481	\$1,006	\$1,350	\$344
Total	\$21,910	\$26,449	\$27,483	\$1,034

Financial Review

The 2026 Operating Expense budget for SVP Public Housing Tenancy Administration is \$27.49 million, of which \$26.14 million is for PS and \$1.36 million is for OTPS.

Chief Operating Officer

Office of the SVP Quality Assurance, Safety & Technical Programs

Overview / Mission Statement

The Senior Vice President for Quality Assurance, Safety and Technical Programs (QASTP) strives to deliver improved services to our residents, a harmonious working environment for the staff and collaboration among all departments by creating an atmosphere that encourages critical thinking, fosters innovation, and promotes accountability.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	4	4	4	-
Salary Full-Time	\$513	\$608	\$628	\$19 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$29	-	-	-
Shift Differential	-	-	-	-
Fringe	\$335	\$373	\$361	(\$12) ▼
Other Salary	\$1	-	-	-
Total Personnel Service	\$878	\$981	\$988	\$7
Leases	-	-	-	-
Supplies	\$6	\$10	\$10	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	\$6	\$10	\$10	-
Total	\$884	\$991	\$998	\$7

Financial Review

The 2026 Operating Expense budget for Office of the SVP Quality Assurance, Safety & Technical Programs is \$1 million, of which \$0.99 million is for PS and \$0.01 million is for OTPS.

Chief Operating Officer

VP Public Safety

Overview / Mission Statement

VP Public Safety creates a safe environment for NYCHA’s residents, employees, and visitors. The Office of Safety & Security (OFSS) responds to safety and security matters at NYCHA. This is achieved by ensuring compliance with agency security policies and procedures, administering security access systems, installing, and maintaining security hardware, conducting first-line investigations, and coordinating the work of NYCHA Special Officers and contracted guard services at NYCHA locations.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	54	57	58	1 ▲
Salary Full-Time	\$4,052	\$4,506	\$4,736	\$230 ▲
Salary Part-Time	\$370	-	-	-
Seasonal	-	-	-	-
Overtime	\$930	\$665	\$665	-
Salary Retro	(\$24)	-	-	-
Shift Differential	\$5	\$10	\$10	-
Fringe	\$3,379	\$3,522	\$3,586	\$64 ▲
Other Salary	\$38	\$59	\$59	-
Total Personnel Service	\$8,751	\$8,761	\$9,056	\$294
Leases	-	-	-	-
Supplies	\$349	\$793	\$637	(\$157) ▼
Equipment	\$97	-	-	-
Utilities	-	-	-	-
Contracts	\$2,819	\$2,362	\$2,823	\$461 ▲
Insurance	\$23	-	\$28	\$28 ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	(\$3)	\$143	\$124	(\$19) ▼
Total Other than Personnel Service	\$3,284	\$3,299	\$3,611	\$313
Total	\$12,035	\$12,060	\$12,667	\$607

Financial Review

The 2026 Operating Expense budget for VP Public Safety is \$12.67 million, of which \$9.06 million is for PS and \$3.62 million is for OTPS.

Chief Operating Officer

VP Quality & Cost Control

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	24	31	31	-
Salary Full-Time	\$2,449	\$2,688	\$2,765	\$77 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$	\$	\$	-
Salary Retro	(\$3)	-	-	-
Shift Differential	\$	-	-	-
Fringe	\$1,576	\$1,998	\$1,975	(\$23) ▼
Other Salary	\$17	-	-	-
Total Personnel Service	\$4,039	\$4,686	\$4,740	\$54
Leases	-	-	-	-
Supplies	\$30	\$51	\$48	(\$3) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$184	\$2	\$5	\$3 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$14	-	\$1	\$1 ▲
Total Other than Personnel Service	\$227	\$53	\$53	\$1
Total	\$4,267	\$4,739	\$4,793	\$55

Financial Review

The 2026 Operating Expense budget for VP Quality & Cost Control is 4.8 million, of which 4.74 million is for PS and 0.05 million is for OTPS.

Chief Operating Officer

VP Technical Services

Overview / Mission Statement

The Office of the Vice President of Technical Services provides support, guidance, and oversight to support service departments. This office strives to deliver improved services to our residents, a harmonious working environment for the staff and collaboration among all departments by creating an atmosphere that encourages critical thinking, fosters innovation, and promotes accountability.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	215	226	224	(2) ▼
Salary Full-Time	\$24,819	\$22,206	\$22,149	(\$57) ▼
Salary Part-Time	-	-	-	-
Seasonal	\$8,363	\$7,000	\$8,141	\$1,141 ▲
Overtime	\$12,248	\$7,570	\$8,778	\$1,207 ▲
Salary Retro	\$1,164	-	-	-
Shift Differential	\$12	\$2	\$2	-
Fringe	\$24,739	\$17,051	\$17,291	\$241 ▲
Other Salary	\$320	\$125	\$125	-
Total Personnel Service	\$71,665	\$53,955	\$56,487	\$2,532
Leases	-	-	-	-
Supplies	\$1,998	\$1,722	\$1,544	(\$178) ▼
Equipment	\$1,152	\$851	\$866	\$15 ▲
Utilities	-	-	-	-
Contracts	\$2,363	\$1,014	\$1,211	\$197 ▲
Insurance	\$594	\$87	\$86	(\$1) ▼
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$118	\$153	\$90	(\$63) ▼
Total Other than Personnel Service	\$6,226	\$3,827	\$3,796	(\$31)
Total	\$77,891	\$57,782	\$60,283	\$2,501

Financial Review

The 2026 Operating Expense budget for VP Technical Services is \$60.28 million, of which \$56.49 million is for PS and \$3.80 million is for OTPS.

Chief Operating Officer

Fire Safety

Overview / Mission Statement

The Office of Fire Safety's goal is to provide for an environment that is safe from the effects from fires and other perils with the overarching goal of protecting people, property, the environment, and programs. Support the Neighborhood model with contract management and oversight of the inspection, testing, maintenance, and repair of fire protection systems including alarms, sprinklers, standpipes, fire extinguishers, roof tanks, and kitchen range hood suppression systems.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	18	24	23	(1) ▼
Salary Full-Time	\$1,394	\$2,164	\$2,180	\$16 ▲
Salary Part-Time	-	-	-	-
Seasonal	\$485	\$994	\$1,174	\$180 ▲
Overtime	\$1,051	\$440	\$2,332	\$1,892 ▲
Salary Retro	\$21	-	-	-
Shift Differential	\$	-	-	-
Fringe	\$1,420	\$1,663	\$1,832	\$169 ▲
Other Salary	\$20	\$6	\$6	-
Total Personnel Service	\$4,391	\$5,267	\$7,525	\$2,258
Leases	-	-	-	-
Supplies	\$214	\$87	\$515	\$428 ▲
Equipment	\$92	-	-	-
Utilities	-	-	-	-
Contracts	\$93	\$95	\$494	\$398 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$14	\$2	\$83	\$82 ▲
Total Other than Personnel Service	\$412	\$184	\$1,092	\$908
Total	\$4,803	\$5,451	\$8,617	\$3,166

Financial Review

The 2026 Operating Expense budget for Fire Safety is \$8.62 million, of which \$7.53 million is for PS and \$1.1 million is for OTPS.

Chief Operating Officer

Planning & Project Management

Overview / Mission Statement

Project Management Unit (“PMU”) is responsible for the planning, organization, and execution of complex operational projects/programs of Authority-wide significance. PMU develops, coordinates, and manages project activities and resources to meet the intended operations objectives as it relates to the Monitoring Agreement and various Federal requirements.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	14	17	17	-
Salary Full-Time	\$1,486	\$1,734	\$1,819	\$85 ▲
Salary Part-Time	-	-	-	-
Seasonal	(\$)	-	-	-
Overtime	\$34	\$28	\$28	-
Salary Retro	\$60	-	-	-
Shift Differential	-	-	-	-
Fringe	\$1,166	\$1,185	\$1,170	(\$15) ▼
Other Salary	\$11	\$5	\$5	-
Total Personnel Service	\$2,758	\$2,952	\$3,021	\$70
Leases	-	-	-	-
Supplies	(\$107)	\$989	\$49	(\$940) ▼
Equipment	-	-	\$	\$ ▲
Utilities	-	-	-	-
Contracts	\$484	\$737	\$765	\$28 ▲
Insurance	\$80	-	\$97	\$97 ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	\$457	\$1,726	\$912	(\$814)
Total	\$3,215	\$4,678	\$3,934	(\$744)

Financial Review

The 2026 Operating Expense budget for Planning & Project Management is \$3.93 million, of which \$3.02 million is for PS and \$0.91 million is for OTPS.

Chief Operating Officer

SVP Quality Assurance, Safety & Technical Programs

Overview / Mission Statement

The Senior Vice President for Quality Assurance, Safety and Technical Programs (QASTP) strives to deliver improved services to our residents, a harmonious working environment for the staff and collaboration among all departments by creating an atmosphere that encourages critical thinking, fosters innovation, and promotes accountability

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	329	359	357	(2) ▼
Salary Full-Time	\$34,673	\$33,906	\$34,277	\$371 ▲
Salary Part-Time	\$370	-	-	-
Seasonal	\$8,848	\$7,994	\$9,316	\$1,321 ▲
Overtime	\$14,263	\$8,703	\$11,802	\$3,099 ▲
Salary Retro	\$1,245	-	-	-
Shift Differential	\$17	\$12	\$12	-
Fringe	\$32,566	\$25,792	\$26,215	\$424 ▲
Other Salary	\$407	\$195	\$195	-
Total Personnel Service	\$92,389	\$76,601	\$81,817	\$5,216
Leases	-	-	-	-
Supplies	\$2,239	\$3,652	\$2,803	(\$849) ▼
Equipment	\$1,340	\$851	\$866	\$15 ▲
Utilities	-	-	-	-
Contracts	\$5,806	\$4,211	\$5,298	\$1,087 ▲
Insurance	\$174	\$87	\$211	\$124 ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$143	\$298	\$297	(\$) ▼
Total Other than Personnel Service	\$9,701	\$9,099	\$9,476	\$377
Total	\$102,090	\$85,700	\$91,293	\$5,592

Financial Review

The 2026 Operating Expense budget for SVP Quality Assurance, Safety & Technical Programs is \$91.3 million, of which \$81.82 million is for PS and \$9.48 million is for OTPS.

Chief Operating Officer

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	9,529	9,811	9,600	(211) ▼
Salary Full-Time	\$650,200	\$706,114	\$706,145	\$31 ▲
Salary Part-Time	\$520	\$98	\$98	-
Seasonal	\$20,945	\$21,369	\$24,003	\$2,634 ▲
Overtime	\$210,284	\$175,804	\$174,203	(\$1,601) ▼
Salary Retro	\$9,307	\$1,527	\$1,540	\$13 ▲
Shift Differential	\$2,533	\$1,978	\$1,978	-
Fringe	\$581,270	\$567,078	\$564,954	(\$2,125) ▼
Other Salary	\$7,503	\$6,225	\$6,038	(\$187) ▼
Total Personnel Service	\$1,482,563	\$1,480,195	\$1,478,959	(\$1,236)
Leases	-	-	-	-
Supplies	\$131,503	\$119,354	\$125,715	\$6,361 ▲
Equipment	\$25,335	\$21,814	\$10,738	(\$11,077) ▼
Utilities	\$591,357	\$571,166	\$678,826	\$107,661 ▲
Contracts	\$312,750	\$292,216	\$251,093	(\$41,123) ▼
Insurance	\$123,976	\$124,317	\$145,102	\$20,786 ▲
Section 8 Payments	\$157,561	\$	\$	\$ ▲
Payment in Lieu of Taxes	-	-	-	-
Debt Service	\$12,547	\$15,350	\$13,835	(\$1,515) ▼
Other OTPS	\$12,633	\$15,103	\$14,264	(\$840) ▼
Total Other than Personnel Service	\$1,367,662	\$1,159,320	\$1,239,573	\$80,253
Total	\$2,850,225	\$2,639,515	\$2,718,532	\$79,017

Financial Review

The 2026 Operating Expense budget for Chief Operating Officer is \$2,718.54 million, of which \$1,478.96 million is for PS and \$1,239.58 million is for OTPS.

Chief Asset & Capital Management Officer

Overview / Mission Statement

Led by the Chief Asset & Capital Management Officer, the Asset & Capital Management (A&CM) Division leads the Authority's capital, sustainability, and resiliency programs that comprise a \$6.6 billion capital projects portfolio, as well as a range of activities related to property modernization and strategic asset management. A&CM aims to preserve and modernize NYCHA buildings and apartments through strategic portfolio planning and collaboration with Operations and Real Estate Development. A&CM prioritizes capital investments, comprehensive design standards, innovative financing and project delivery models, strong partnership with NYCHA residents and other stakeholders, and effective program and project management of capital projects with a focus on construction safety and quality. The Division also positions NYCHA's housing portfolio for the future by coordinating the Authority's Sustainability Agenda, and piloting and scaling-up resilient and sustainable technologies and practices to enhance building performance and residents' quality of life.

A&CM's portfolio of capital projects includes comprehensive modernizations, large-scale building systems renovations (heating, elevators, roofs, façades, waste management, structural), safety and security upgrades, community center and grounds enhancements, flood damage remediation and flood resiliency-focused projects, green infrastructure, and energy efficiency and decarbonization improvements.

In addition, A&CM leads a number of revenue generation activities, such as solar and rooftop leasing and demand response, and provides technical advisory and support services to other NYCHA divisions in various areas, including physical needs assessment, architecture and engineering design, project scoping and cost estimating, environmental planning and review, landmarks and historic preservation, building applications expediting and clearing of violations and open applications, emergency assessment and response, and energy management.

In 2025, A&CM achieved several major milestones including investing over \$1 billion in capital projects for the second year in a row and completing construction on 116 capital projects. As of January 1, 2026, A&CM is managing 399 active capital projects with approximately \$6.6 billion budget funded over the next five years across these projects. Comprehensive Modernization projects at Saint Nicholas Houses and Todt Hill Houses began construction, and projects at Gowanus Houses and Wyckoff Houses began design. A&CM also partnered with Operations and other parts of NYCHA to progress a range of innovation and sustainability initiatives, including scaling the Clean Heat for All window heat pump initiative, planning for the pilot of the Induction Stove Challenge, and designing and constructing green infrastructure projects.

Lastly, as part of its change management and operational improvement program, A&CM has completed a number of new strategic initiatives during 2025, including piloting a new program-level risk management approach, advancing stakeholder engagement and transparency

improvements, and developing a project scoping and early design tool that helps ensure projects have achievable scopes and budgets.

Achievements: In 2025, A&CM completed implementation of many initiatives to improve our performance across several areas:

- Strengthening communication, coordination, and collaboration across teams
- Improving consultant and contractor oversight and management
- Enhancing field management and oversight
- Expanding data and metrics-driven program and project management
- A few highlights of the work completed in 2025 include:
- Initiating new and continuing existing recurring meetings with external partner agencies to improve interagency planning and project delivery.
- Advancing stakeholder engagement and transparency improvements, including enhanced stakeholder signage at capital projects in construction and a new survey for residents and Property Management to provide feedback during the post-design and post-construction phases.
- Piloting a new program-level risk management approach to standardize risk identification, analysis, and assessment, track program and project-level risks and mitigation strategies and strengthen capital program and project management.
- Publicly launching design standards for modernization of NYCHA developments with an innovative, interactive website to improve feedback and coordination around those standards.
- Developing and rolling out a project scoping and early design tool that details surveying and investigation activities of site conditions, assets and building systems with the goal of ensuring projects have achievable scopes and budgets.
- Continuing to drive a results-based, data-driven management approach for all teams, with team-specific KPIs, monthly reviews, and a focus on continuous improvement of the data and metrics.
- Expanding general and technical training programs for A&CM staff, including launching an A&CM onboarding program for all new staff, adding a new course in the Construction Project Management training program on Advanced Project Controls, and rolling out several new skills-based trainings to support staff professional development.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	322	382	375	(7) ▼
Salary Full-Time	\$37,123	\$41,886	\$42,634	\$748 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$164	\$161	\$161	-
Salary Retro	(\$37)	\$44	\$44	-
Shift Differential	-	-	-	-
Fringe	\$25,315	\$27,849	\$27,565	(\$285) ▼
Other Salary	\$805	\$545	\$540	(\$5) ▼
Total Personnel Service	\$63,370	\$70,486	\$70,944	\$458
Leases	-	-	-	-
Supplies	\$101	\$64	\$105	\$41 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$22,408	\$15,534	\$11,562	(\$3,973) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$224	\$272	\$449	\$177 ▲
Total Other than Personnel Service	\$22,732	\$15,870	\$12,115	(\$3,755)
Total	\$86,102	\$86,356	\$83,059	(\$3,296)

Financial Review

The 2026 Operating Expense budget for Chief Asset & Capital Management Officer is \$83.06 million, of which \$70.95 million is for PS and \$12.12 million is for OTPS.

Chief Compliance Officer

Chief Compliance Officer

Overview / Mission Statement

The Compliance Department's mission is to ensure that the New York City Housing Authority (NYCHA) complies with all applicable laws and regulations and operates ethically while fulfilling its mission to provide safe, affordable housing to residents.

The Department is comprised of the following units: Executive, Technical Oversight & Special Projects (TOSP), Monitoring Unit (MU), Violations Unit (VU), Procedures Unit, Compliance Integration Reporting & Evaluation (CIRE), Compliance Inquiry Review and Assessment (CIRA), and the Transaction Monitoring Unit (TMU).

Key Achievements from 2025

Procedures Unit

- Completed 24 projects, including:
 - SP 040:04:1 – Apartments Off the Rent Roll
 - SP 050:25:2 – Leaks and Moisture Control in NYCHA Residential Buildings

Compliance Inquiry Review and Assessment (CIRA)

- Conducted 211 investigations in 2025, initiated either proactively or through referrals. Investigations included matters related to heat inspections, mold inspections, pest inspections, and deceptive practices.
- Compliance Integration Reporting & Evaluation (CIRE).
- In 2025, Compliance issued seven (7) Compliance Advisory Alerts. These publications inform staff of observed deceptive practices, non-compliance, and substandard procedures to help prevent recurring issues.
- Violations Unit (VU)
 - Received approximately 1,101 violations and summonses in 2025.
 - Dismissed 1,989 violations during the same calendar year.

Monitoring Unit (MU)

- Published nine (9) On-Site Monitoring Reports, identifying a total of 1,646 deficiencies across monitored sites.
- Closed 12 sites in 2025, resolving 3,514 deficiencies.
- On average, properties took 11 months to close their corrective action trackers.
- Published two (2) bi-annual lead certification reports and two (2) interim lead reports.

Transaction Monitoring Unit (TMU)

- Completed three (3) Capital On-Site Monitoring Reports and three (3) PACT On-Site Monitoring Reports.
- Oversaw the closure of mold and leak work orders during the first 75 days of PACT conversion at six (6) properties.
- Published two (2) reports on micro-purchases and initiated a review of procurement and IDIQ purchasing processes.
- Technical Oversight & Special Projects (TOSP)

NSPIRE Inspection Oversight: Developed dashboards to track NSPIRE inspection results, identify risks earlier, and support NYCHA's preparation for HUD NSPIRE inspections.

- Marlboro Illicit Discharge Review: Assisted in reviewing potential illicit discharges at Marlboro Houses and collaborated with relevant teams to interpret regulatory requirements and address compliance risks.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	97	103	102	(1) ▼
Salary Full-Time	\$9,914	\$10,781	\$10,186	(\$595) ▼
Salary Part-Time	\$29	-	-	-
Seasonal	-	-	-	-
Overtime	\$45	-	-	-
Salary Retro	\$72	-	-	-
Shift Differential	-	-	-	-
Fringe	\$6,215	\$7,244	\$7,003	(\$241) ▼
Other Salary	\$170	-	-	-
Total Personnel Service	\$16,445	\$18,025	\$17,189	(\$836)
Leases	-	-	-	-
Supplies	\$18	\$72	\$38	(\$35) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$2,326	\$2,193	\$1,062	(\$1,132) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$83	\$1,001	\$221	(\$780) ▼
Total Other than Personnel Service	\$2,427	\$3,267	\$1,320	(\$1,947)
Total	\$18,872	\$21,292	\$18,510	(\$2,783)

Financial Review

The 2026 Operating Expense budget for Chief Compliance Officer is \$18.51 million, of which \$17.19 million is for PS and \$1.33 million is for OTPS.

Chief Administrative Officer**Office of the Chief Administrative Officer****Overview / Mission Statement**

The Office of the Chief Administrative Officer (CAO) oversees the Authority's support services portfolio, including Human Resources, Information Technology, Procurement, Supply Chain Management, General Services, Fleet Administration, the Customer Contact Center and the Office of Impartial Hearings. The Office of the CAO is committed to delivering strategic support services to strengthen NYCHA's operations and elevate organizational performance. Anchored in its core value areas of customer service, compliance, strategic sourcing of goods and talent, infrastructure support, and operational resilience, the CAO serves the Authority in providing safe and affordable housing by optimizing equipment and resource management, modernizing systems, and upholding fair and transparent processes.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	-	4	8	4 ▲
Salary Full-Time	\$568	\$623	\$1,357	\$734 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$9	\$	\$	-
Shift Differential	-	-	-	-
Fringe	\$375	\$380	\$767	\$386 ▲
Other Salary	\$4	\$10	\$10	-
Total Personnel Service	\$955	\$1,013	\$2,134	\$1,121
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$25	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$	\$1	\$1	-
Total Other than Personnel Service	\$25	\$1	\$1	-
Total	\$980	\$1,014	\$2,134	\$1,121

Financial Review

The 2026 Operating Expense budget for the Chief Administrative Officer is \$2.13 million, of which \$2.13 million is for PS and \$1 thousand is for OTPS.

Chief Administrative Officer**SVP Human Resources****Overview / Mission Statement**

NYCHA's Human Resources (HR) Department empowers the workforce that advances NYCHA's mission of delivering safe, affordable housing and connecting residents to vital social and community services. HR fosters an inclusive and engaging workplace by:

- Recruiting and retaining talent committed to resident-centered service.
- Strengthening labor relations to promote collaboration and fairness.
- Managing employee benefits that support staff well-being.
- Driving meaningful performance management to equip employees for success.

Through these efforts, HR ensures that NYCHA's employees are supported, engaged, and prepared to provide high-quality services to residents.

Key Accomplishments:

- HR Fulfillment
 - 1,186 hires
 - 1,462 title changes
 - 2,935 salary actions
 - 5,583 total actions (exclusive of seasonals)
 - Additional Highlights:
- Hiring of 29 Neighborhood Contracts Managers
- Hiring completed for all 34 Mold Busters + trades
- Nearing completion of staffing for all Rent Collection Backlog initiative
- General Wage Increases YTD 2025 (exclusive of CWA and L237 to be processed yearend):
 - 5,874 Base Pay actions
 - 1,564 Additional Pay actions
- Workday Events Processed since Go-Live Year-to-Date: 62,917
- Employee Relations

DEPARTMENTAL OPERATING BUDGET

- Sent 227 General Trial Requests to the Law Department for processing, with an average SLA of 33.78 days. Employee Relations has processed 213 terminations in 2025, with an average SLA of 32.65 days.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	110	118	116	(2) ▼
Salary Full-Time	\$10,137	\$10,561	\$10,529	(\$32) ▼
Salary Part-Time	-	-	-	-
Seasonal	(\$)	-	-	-
Overtime	\$1	\$63	\$63	-
Salary Retro	\$143	\$13	\$13	-
Shift Differential	-	-	-	-
Fringe	\$7,407	\$6,866	\$7,382	\$517 ▲
Other Salary	\$282	\$295	\$295	-
Total Personnel Service	\$17,970	\$17,798	\$18,283	\$484
Leases	-	-	-	-
Supplies	\$2	\$44	\$38	(\$5) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$1,430	\$1,620	\$1,426	(\$194) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$62	\$36	\$80	\$44 ▲
Total Other than Personnel Service	\$1,494	\$1,700	\$1,545	(\$155)
Total	\$19,464	\$19,498	\$19,828	\$329

Financial Review

The 2026 Operating Expense budget for SVP Human Resources is \$19.83 million, of which \$18.29 million is for PS and \$1.55 million is for OTPS.

Chief Administrative Officer**VP Employee Engagement****Overview / Mission Statement**

The Employee Engagement (EE) Department empowers NYCHA staff to deliver exceptional customer service to our residents and clients, by fostering a supportive culture of high morale and commitment. We achieve this by championing recognition, wellness, and leadership development programs, and by facilitating open communication through our employee associations and Change Ambassador network.

2025 Accomplishments

- Employee Engagement Programs
 - Launched 3rd cohort of Coaching and Mentoring Leadership Academy (36 participants)
 - Facilitated 11 Change Ambassador meetings with various NYCHA guest speakers, averaging over 100 attendees per virtual meeting
 - Coordinated activities for Customer Service Week, including distributing 12,000+ pieces of swag and organizing activities that 90+ senior staff participated in
 - Continued administering the Employee Suggestion Program (63 suggestions received YTD)
- Employee Recognition Programs: Recognized staff for their hard work, dedication, and exemplary performance –
 - NYCHA Employee Recognition Ceremony (4 teams and 20 individuals recognized)
 - John DeCarlo Awards (2 Caretakers recognized)
 - Changemakers Campaign (3 staff selected as Changemakers)
 - Mayor's Excellence in Customer Service Awards (1 individual and 1 team selected to receive Mayor's Excellence in Customer Service award)
 - Anniversary Service Pins – Approximately 1,616 pins will be distributed by the end of the year.
 - Flu Clinics: Hosted 6 Flu Clinics – 3 at 90 Church Street as well as 1 clinic at each of the following sites (LIC, Fordham Plaza and 787 Atlantic Ave). Approximately 219 staff received flu shots.
 - PACT Development Visits – Team conducted over 20 development visits to discuss PACT redeployment process with staff.

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	4	4	4	-
Salary Full-Time	\$555	\$565	\$583	\$18 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$21	-	-	-
Shift Differential	-	-	-	-
Fringe	\$406	\$352	\$342	(\$10) ▼
Other Salary	\$2	-	-	-
Total Personnel Service	\$984	\$917	\$925	\$8
Leases	-	-	-	-
Supplies	\$2	\$	\$	(\$) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$22	-	\$2	\$2 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$9	\$32	\$32	-
Total Other than Personnel Service	\$32	\$33	\$34	\$2
Total	\$1,015	\$949	\$959	\$10

Financial Review

The 2026 Operating Expense budget for VP Employee Engagement is \$0.96 million, of which \$0.93 million is for PS and \$0.04 million is for OTPS.

Chief Administrative Officer

Impartial Hearings

Overview / Mission Statement

The Office of Impartial Hearings provides a hearing process grounded in integrity and impartiality. We provide a transparent, efficient, and timely process in which NYCHA residents and the Authority participate as equal parties to foster fair and equitable results. By upholding these principles, the Office ensures residents experience safe, clean, quality and well-maintained housing.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	-	-	20	20 ▲
Salary Full-Time	-	-	\$2,177	\$2,177 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	-	-	-	-
Shift Differential	-	-	-	-
Fringe	-	-	\$1,379	\$1,379 ▲
Other Salary	-	-	-	-
Total Personnel Service	-	-	\$3,555	\$3,555
Leases	-	-	-	-
Supplies	-	-	\$4	\$4 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	\$311	\$311 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	-	-	\$315	\$315
Total	-	-	\$3,870	\$3,870

Financial Review

The 2026 Operating Expense budget for Impartial Hearings is \$3.87 million, of which \$3.56 million is for PS and \$315 thousand is for OTPS.

Chief Administrative Officer

Real Estate Services

Overview / Mission Statement

The Department of Real Estate Services (DRES) serves as Administration's representative in all leasing matters—acting as tenant for central office facilities and as landlord for commercial spaces within NYCHA developments. DRES fulfills these responsibilities by:

- Delivering excellent customer service through timely responses to inquiries and careful consideration of impacts on residents and staff.
- Ensuring thoughtful negotiation and effective lease management that consistently advance NYCHA's best interests.

Key Accomplishment

- Managed "The Bridge" negotiations with NYCHA's LIC landlord, which resulted in \$3 million in consideration paid to NYCHA.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	4	3	3	-
Salary Full-Time	\$1,191	\$381	\$393	\$12 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$47	\$98	\$98	-
Salary Retro	\$18	\$51	\$51	-
Shift Differential	\$	-	-	-
Fringe	\$802	\$260	\$255	(\$5) ▼
Other Salary	\$25	\$70	\$70	-
Total Personnel Service	\$2,082	\$860	\$867	\$8
Leases	\$54,463	\$59,937	\$59,981	\$44 ▲
Supplies	\$7	\$33	\$5	(\$29) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$15	\$72	\$31	(\$41) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$26	\$54	\$4	(\$50) ▼
Total Other than Personnel Service	\$54,511	\$60,096	\$60,021	(\$75)
Total	\$56,593	\$60,955	\$60,888	(\$67)

Financial Review

The 2026 Operating Expense budget for Real Estate Services is \$60.89 million, of which \$0.87 million is for PS and \$60 million is for OTPS.

Chief Administrative Officer

Deputy Chief Administrative Officer

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	114	121	139	18 ▲
Salary Full-Time	\$11,327	\$10,942	\$13,099	\$2,157 ▲
Salary Part-Time	-	-	-	-
Seasonal	(\$)	-	-	-
Overtime	\$48	\$162	\$162	-
Salary Retro	\$160	\$63	\$63	-
Shift Differential	\$	-	-	-
Fringe	\$8,209	\$7,126	\$9,017	\$1,891 ▲
Other Salary	\$308	\$365	\$365	-
Total Personnel Service	\$20,053	\$18,658	\$22,706	\$4,047
Leases	\$54,463	\$59,937	\$59,981	\$44 ▲
Supplies	\$9	\$77	\$47	(\$30) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$1,445	\$1,692	\$1,768	\$76 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$88	\$90	\$84	(\$6) ▼
Total Other than Personnel Service	\$56,005	\$61,796	\$61,880	\$84
Total	\$76,057	\$80,454	\$84,586	\$4,132

Financial Review

The 2026 Operating Expense budget for the Deputy Chief Administrative Officer is \$84.59 million, of which \$22.71 million is for PS and \$61.88 million is for OTPS.

Chief Administrative Officer

Office of the EVP & Chief Information Officer

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	20	22	10	(12) ▼
Salary Full-Time	\$2,800	\$3,047	\$1,367	(\$1,680) ▼
Salary Part-Time	\$7	-	-	-
Seasonal	-	-	-	-
Overtime	\$10	-	-	-
Salary Retro	\$105	\$1	\$1	-
Shift Differential	-	-	-	-
Fringe	\$1,977	\$2,072	\$1,004	(\$1,068) ▼
Other Salary	\$32	\$25	\$5	(\$20) ▼
Total Personnel Service	\$4,931	\$5,146	\$2,377	(\$2,768)
Leases	-	-	-	-
Supplies	\$7	\$3	\$1	(\$2) ▼
Equipment	\$6,630	\$16,496	\$16,496	-
Utilities	-	-	-	-
Contracts	\$45	\$201	\$173	(\$28) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$1	\$17	-	(\$17) ▼
Total Other than Personnel Service	\$6,683	\$16,716	\$16,669	(\$47)
Total	\$11,614	\$21,862	\$19,047	(\$2,815)

Financial Review

The 2026 Operating Expense budget for the Office of EVP & Chief Information Officer is \$19.05 million, of which \$2.38 million is for PS and \$16.67 thousand is for OTPS.

Chief Administrative Officer**VP Enterprise Solutions Management****Overview / Mission Statement**

Enterprise Solutions Management (ESM): Enterprise Solutions Management is responsible for the full IT request lifecycle, including solution delivery, project management, and delivery planning and practices. ESM operates through six coordinated delivery groups (POD teams), supported by the Enterprise Project Management Office (ePMO) and the Delivery Planning & Practices unit, which together provide structure, governance, and end-to-end oversight of NYCHA's enterprise application ecosystem.

1. **Solution Delivery** collaborates with business units to define functional requirements, create technical designs, and build, test, and deploy solutions. These efforts are organized into two major areas:
 - Work Order & Asset Management is structured into two Product-Oriented Delivery (POD) teams focused on Work Order/Asset Management and Employee Services.
 - Administration is organized into four POD teams supporting CRM, Public-Facing Systems, Finance & Procurement, and HR/Timekeeping, along with an Integrations team that provides cross-POD connectivity across systems.
2. **Enterprise Project Management Office (ePMO)** oversees all transformational and enterprise-wide initiatives delivered by NYCHA's vendor partners and provides internal project management support for critical infrastructure, cybersecurity, and enterprise application projects.
3. **Delivery Planning & Practices** manages prioritization of customer requests, governs demand backlogs, enforces delivery standards, coordinates Communities of Practice, and drives improvements in user experience and design. The team strengthens governance and ensures consistency across the POD operating model.

ESM Accomplishments

In January 2025, the IT Department launched two major delivery innovations: the Product-Oriented Delivery (POD) Team Model and “Subway” Releases. As part of these enhancements, IT-ESM established six POD teams (Customer Relationship Management; Finance & Procurement; HR & Timekeeping; Public Facing; Work Order & Asset Management; and Employee Services).

The Subway Release model – designed to accelerate smaller enhancements – further streamlined delivery timelines and improved responsiveness. Together, these innovations significantly strengthened NYCHA IT’s delivery performance and customer experience. One stakeholder noted that the CRM team “provided excellent customer service through frequent check-ins and report-outs and, through the ‘subway’ model, identified a quicker pathway toward solution.”

Through coordinated efforts between the POD teams and the IT-ePMO, IT-ESM delivered:

- 50+ projects
- ~550 enhancements of varying complexity
- 20,000+ incidents resolved
- 110+ planned releases

2025 Key Accomplishments

- Enterprise Project Management Office (ePMO)
 - Completed the LegalStratus engagement, delivering 25+ enhancements, including a major upgrade and bulk invoice approval functionality.
 - Managed and delivered several enterprise-wide initiatives, including the Desktop & Laptop Refresh, Windows 11 Upgrades, TSAP Upgrade, and the OneDrive Rollout.
- Customer Relationship Management (CRM)
 - Implemented required updates to VAWA forms.
 - Supported the HQS → INSPIRE transition for Leased Housing.
 - Implemented Section 8 portability changes.
 - Delivered updates to the Deceased Tenants process.
 - Completed the Mulesoft conversion.
 - Supported Rental Assistance Program changes and ongoing functionality needs.
- Finance & Procurement
 - Delivered financial system enhancements in support of the Preservation Trust.
 - Initiated integrations between Oracle EBS and Trust Construction Project Management software.

- Migrated General Ledger and Grants from Discoverer to Oracle APEX using in-house resources.
 - Implemented S&B Computers/Staples Partner Punchout for iProcurement.
 - Upgraded APEX EBS from version 5.2 to 24.
 - Enhanced micro-purchase invoice approval workflows.
 - Stabilized and upgraded Hyperion.
 - Implemented single sign-on for EBS and eComply via NYCID.
- Work Order & Asset Management
 - Deployed Phase 1 of integrating HPD violations into NYCHA’s Maximo system.
 - Added functionality for tracking and monitoring natural gas detectors.
 - Supported deployment of the Heat Pump pilot.
 - Implemented Lead Disclosure Form (060275A).
 - Enhanced dashboards and reporting across Heat, Elevators, and Pest Management.
- Timekeeping & HR
 - Completed the Kronos upgrade.
 - Built several Workday-to-Finance integrations leveraging Mulesoft.

Progress on Transformational Initiatives

- Human Capital Management (Workday)
 - Significant progress was achieved on implementing Workday as NYCHA’s Authority-wide HR platform.
- Phase 1 (HR department functionality) launched in April 2025.
- Phase 2 (supervisors and hiring managers) launched in July 2025.
 - Testing is underway to support an Authority-wide rollout planned for Q1 2026.
- MAS 9.0 (Maximo Upgrade)
 - Initiated in 2025 to upgrade Maximo to the MAS 9.0 platform.
 - Requires major architectural modernization, enabling future shifts from customized to configurable functionality.
 - On track for Q1 2026 go-live
- Resident Case Management System (RCMS)
 - Continued progress on the modern, cloud-based CRM solution initiated in 2023.
- In 2024, the project was re-baselined into three releases:
 - Release 1: Replace AS400 functionality for Public Housing
 - Release 2: Remaining Public Housing functionality
 - Release 3: Leased Housing functionality

- Requirements and design workshops for Release 1 were completed in 2025.
- Due to continued vendor delays – specifically with integrations, data migration, and development capacity – NYCHA suspended all vendor work in November 2025 and is reassessing its strategy.
- Delivery Planning & Practices
- The newly formed Delivery Planning & Practices department advanced several governance and standardization initiatives, including:
 - Established comprehensive roadmaps, governance structures, and communication models for POD teams, including Governance Emails for Finance & Procurement, Employee Services, LegalStratus, and Public-Facing Systems.
 - Launched the Intake Working Group and the Project Managers’ Community of Practice.
Issued and trained staff on Data Hygiene Standards for Projects, Enhancements, and Defects.
 - Released standardized Release Naming Conventions to improve consistency across the enterprise

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	25	27	36	9 ▲
Salary Full-Time	\$3,640	\$4,049	\$5,462	\$1,413 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$27	-	-	-
Salary Retro	\$144	\$3	\$3	-
Shift Differential	-	\$1	\$1	-
Fringe	\$2,580	\$2,492	\$3,164	\$671 ▲
Other Salary	\$44	\$56	\$56	-
Total Personnel Service	\$6,435	\$6,602	\$8,686	\$2,084
Leases	-	-	-	-
Supplies	\$13	\$14	\$14	(\$) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$2,162	\$718	\$738	\$20 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$	\$2	\$2	-
Total Other than Personnel Service	\$2,175	\$735	\$754	\$20
Total	\$8,611	\$7,336	\$9,440	\$2,104

Financial Review

The 2026 Operating Expense budget for VP Enterprise Solutions Management is \$9.44 million, of which \$8.69 million is for PS and \$754 thousand is for OTPS.

Chief Administrative Officer

VP Infrastructure and Operations

Overview / Mission Statement

The Infrastructure and Operations department is the backbone of the Information Technology team. The team is tasked with ensuring the Authority has a strong, stable, and secure technology environment that enables the business to deliver services to New Yorkers effectively and efficiently. I&O strives to use innovative ideas to optimize and manage its environment, implementing industry standard best practices and automated processes. I&O is comprised of three teams:

1. **Network and Telecom** maintains all Authority data\voice communication lines and networking services which provide the connectivity allowing computers, servers, sensors, phones, call buttons, sites, etc. to communicate with each other over wide area, campus area and local area networks.
2. **Infrastructure Management** builds upon the communication channels enabled by the network team, the infrastructure team manages the computing environment for the Authority, including data center management, server environments (UNIX\LINUX and Windows), cloud technologies, and storage. The infrastructure team also provides core services such as identity and access management, data management, and desktop engineering.
3. **Application Management and Support** supports the application tier that utilizes the computing and network infrastructure for the Authority, including actively monitoring application availability and performance, remediating code defects, and optimizing systems by developing automated and innovative solutions. Working together these teams ensure the Authority has access to the critical applications and communications needed to run the organization and positively affect the lives of New Yorkers.

I&O Accomplishment

- Maintaining Stability
 - Decommissioned legacy systems, including outdated Windows Servers, UNIX and SUN Solaris environments, HNAS storage, Exadata platforms, and multiple physical servers.
 - Retired legacy applications such as CLMS and initiated a comprehensive project to determine upgrade or decommission pathways for all remaining legacy applications.
 - Performed critical State of Good Repair (SOGR) upgrades across major platforms, including Red Hat (OS version, Satellite, Network Manager), NetBackup, VMware, Hyperion, and Windows Desktop/Server environments; completed IBMi Power 9 upgrades.
 - Upgraded major applications such as SOA, TSAP, LegalStratus, Inspire Automation Scaler, and QDirect.
 - Upgraded databases supporting Siebel, Maximo, MyNYCHA, SOA, and TSAP; implemented failover clustering for the Lexmark print environment and the MyNYCHA SQL environment to enhance availability and resilience.
 - Modernized networking services by replacing failing legacy switches, transitioning from eLAN to FIOS to reduce operational costs, and introducing SD-WAN to support Smart Buildings connectivity.
 - Migrated all laptops to Intune Mobile Device Management (MDM) for improved security and centralized device governance.
- Visibility Throughout the Environment
 - Deployed Red Hat Insights to enhance proactive monitoring and operational visibility.
 - Onboarded SQL database servers into Microsoft SQL Arc for unified management and compliance.
 - Optimized Log Analytics to improve observability, diagnostics, and operational insights.
- Efficiencies Through Automation
 - Deployed Ansible Core to automate Linux infrastructure operations and Siebel management tasks, reducing manual effort and increasing consistency.
 - Tuned auto-scaling capabilities for OCI cloud and Azure VDI environments to improve performance and cost efficiency.
- New Innovative Features
 - Implemented Single-Sign-On (SSO) authentication for legacy systems – including Oracle EBS, iSupplier, MarkView, eComply, and the IBMi Power environment – to strengthen security and streamline user access.
 - Deployed a container environment in Azure Red Hat OpenShift (ARO) to support the MAS 9 upgrade and modern application architectures.

DEPARTMENTAL OPERATING BUDGET

- Introduced Azure vWAN technology to enhance cloud networking capabilities and improve inter-site connectivity.
- Built the Azure VMware Solution (AVS) environment to support NYCHA’s Disaster Recovery strategy and strengthen business continuity.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	69	71	61	(10) ▼
Salary Full-Time	\$8,889	\$9,232	\$6,799	(\$2,433) ▼
Salary Part-Time	-	-	-	-
Seasonal	\$4	-	-	-
Overtime	\$289	\$212	\$212	-
Salary Retro	\$46	-	-	-
Shift Differential	\$	\$6	\$6	-
Fringe	\$6,028	\$5,712	\$4,789	(\$923) ▼
Other Salary	\$203	\$386	\$406	\$20 ▲
Total Personnel Service	\$15,459	\$15,548	\$12,212	(\$3,336)
Leases	-	-	-	-
Supplies	\$303	\$669	\$671	\$2 ▲
Equipment	-	\$243	\$243	-
Utilities	-	-	-	-
Contracts	\$36,347	\$42,683	\$26,336	(\$16,347) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$3	\$7	\$22	\$14 ▲
Total Other than Personnel Service	\$36,653	\$43,602	\$27,271	(\$16,330)
Total	\$52,112	\$59,150	\$39,484	(\$19,666)

Financial Review

The 2026 Operating Expense budget for VP Infrastructure and Operations is \$39.48 million, of which \$12.21 million is for PS and \$27.27 million is for OTPS.

Chief Administrative Officer

VP IT Service Management

Overview / Mission Statement

The IT Service Management department provides support to NYCHA staff, residents, and partners that utilize NYCHA's technology services, collaborating with other NYCHA business departments to consistently improve IT customer service in alignment with business goals. ITSM consists of three distinct units:

1. **Business Client Services (BCS)** serves as liaison between IT and other NYCHA departments to improve communication and collaboration, ensuring that IT is providing services aligned with NYCHA's business strategy and ensuring a positive customer experience. BCS also works with external organizations to identify opportunities to enhance digital accessibility and technology education for our residents.
2. **Desktop & Device Management** supports the physical hardware such as PCs, laptops, mobile devices, and printers used by NYCHA's staff. This team also provides technology support directly to residents through kiosks in NYCHA developments and digital vans that provide mobile computer access.
3. **IT Customer Service Excellence** includes the IT Service Desk, serving as the central point of contact for end-user service requests, inquiries, and reports of technology issues. The team also includes subject matter experts in change, incident, problem, and service request management to implement standard practices to continuously improve the support and service provided by IT.

ITSM Accomplishments

- Launched the desktop and laptop refresh initiative in Fall 2024 to modernize staff computing equipment with newer, faster, and more efficient devices.
 - Completed the 2025 desktop refresh, replacing 4,400 desktops across the Authority.
 - Completed the 2025 laptop deployment, distributing 2,200 laptops to staff.
 - Updated all desktop and laptop devices to Windows 11 ahead of the Windows 10 end-of-life deadline in October.
- Neighborhood Field Technicians, in partnership with the Mobile Devices Team, led the successful 2025 migration of NYCHA's mobile device management platform from Workspace ONE to Microsoft Intune.
 - Migrated over 8,000 mobile devices to Intune, requiring hands-on wiping and full reprovisioning of each device.
 - Transitioned more than 2,000 smartphones from Verizon to T-Mobile, improving service coverage and streamlining device management.

- Secured OMB budget approval for an OTI-funded mobile technology van with a lift gate; currently obtaining updated quotes and working with Procurement to advance the purchase order for the vehicle build.
- The IT Service Desk answered 44,103 phone calls, and IT staff resolved 73,454 tickets, providing critical support to end users across the Authority.
- Implemented 1,550 successful changes in 2025 to maintain, stabilize, and enhance NYCHA’s technology infrastructure in support of the operational mission.
- Developed and updated ITSM policies and process documentation across Problem, Change, and Knowledge Management to standardize practices and strengthen organizational maturity.
- Enhanced IT communications and expanded Knowledge resources to support a shift-left strategy, enabling the NYCHA user community to access more effective self-service tools.
- Implemented improved data collection and reporting models across ITSM practice areas to measure performance, inform decision-making, and drive value-based service improvements.
- Demand Management – Intake Process
 - Enhanced the IT demand intake process to increase transparency, streamline delivery efficiency, and ensure prioritization aligns with NYCHA’s strategic goals.
 - Transitioned Demand Management to the Business Client Services (BCS) team, dedicating resources to work directly with business stakeholders to improve the quality and clarity of incoming requests.
 - Established a Request Review Board composed of NYCHA EVPs representing key stakeholder groups to provide executive guidance on project prioritization and resource alignment.
 - Formed an internal, cross-functional IT SME review team to evaluate new requests and route them through the most efficient and effective fulfillment path.
 - The redesigned intake process enabled the closure of 518 demands year-to-date (as of December 2025) and ensured accurate routing of all requests to the appropriate IT teams for execution.
- Relationship Management and Resident Digital Equity
 - Expanded the role of the Client Services Manager for Resident Technology and Partnerships, originally added in 2023, to strengthen support for resident technology needs and community engagement.
 - Modernized and relaunched the MyNYCHA Mobile App Workshops, improving content, delivery, and resident participation.

- Coordinated MyNYCHA Mobile App workshops in collaboration with the NYC Public Libraries and multiple Community-Based Organizations that support Resident Services, Partnerships & Initiatives.
- Partnered with NYC OTI and NYC HPD to advance digital equity initiatives aimed at broadening resident access to devices, connectivity, and digital literacy resources.
- Increased awareness and utilization of resident-facing technology, including Digital Vans, Resident Kiosks, and the MyNYCHA Mobile App.
- Worked with the NYCHA Departments of Communications and Learning & Development to deliver specialized cyber awareness training for older adults.
- Co-chaired the Resident Roundtable Tech Subcommittee monthly meetings – alongside Strategy & Innovation and Resident Services, Partnerships & Initiatives – to provide updates, gather insights, and guide resident-facing technology improvements.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	40	39	47	8 ▲
Salary Full-Time	\$3,582	\$3,974	\$4,665	\$691 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$13	\$85	\$85	-
Salary Retro	\$16	\$4	\$4	-
Shift Differential	\$1	\$1	\$1	-
Fringe	\$2,482	\$2,710	\$3,046	\$336 ▲
Other Salary	\$90	\$215	\$215	-
Total Personnel Service	\$6,183	\$6,989	\$8,016	\$1,027
Leases	-	-	-	-
Supplies	\$8	\$7	\$17	\$10 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$816	\$586	\$556	(\$30) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$	\$2	\$2	-
Total Other than Personnel Service	\$824	\$595	\$575	(\$20)
Total	\$7,008	\$7,584	\$8,591	\$1,007

Financial Review

The 2026 Operating Expense budget for VP IT Service Management is \$8.59 million, of which \$8.02 million is for PS and \$575 thousand is for OTPS.

Chief Administrative Officer

Cybersecurity & Risk Management

Overview / Mission Statement

Cybersecurity and Risk Management department plays a critical role in ensuring the stability, security, and strategic direction of IT operations. It is newly combined department that encompasses three key areas: Cybersecurity, IT Administration and Enterprise Architecture. Together, these lines of service provide a foundation for risk management, innovation, and operations. The department has 3 sub-units.

- Cybersecurity
- IT Administration
- Enterprise Architecture

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	8	7	18	11 ▲
Salary Full-Time	\$845	\$881	\$2,508	\$1,627 ▲
Salary Part-Time	\$21	\$13	\$13	-
Seasonal	-	-	-	-
Overtime	\$1	-	-	-
Salary Retro	(\$17)	-	-	-
Shift Differential	-	-	-	-
Fringe	\$511	\$563	\$1,486	\$922 ▲
Other Salary	\$12	-	-	-
Total Personnel Service	\$1,372	\$1,457	\$4,007	\$2,550
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	-	-	-	-
Total	\$1,372	\$1,457	\$4,007	\$2,550

Financial Review

The 2026 Operating Expense budget for Cybersecurity & Risk Management is \$4.01 million, all of which is PS.

Chief Administrative Officer

EVP & Chief Information Officer

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	162	166	172	6 ▲
Salary Full-Time	\$19,756	\$21,183	\$20,801	(\$382) ▼
Salary Part-Time	\$28	\$13	\$13	-
Seasonal	\$4	-	-	-
Overtime	\$339	\$297	\$297	-
Salary Retro	\$294	\$8	\$8	-
Shift Differential	\$1	\$8	\$8	-
Fringe	\$13,577	\$13,550	\$13,489	(\$61) ▼
Other Salary	\$382	\$683	\$683	-
Total Personnel Service	\$34,381	\$35,742	\$35,299	(\$443)
Leases	-	-	-	-
Supplies	\$330	\$692	\$702	\$9 ▲
Equipment	\$6,630	\$16,739	\$16,739	-
Utilities	-	-	-	-
Contracts	\$39,371	\$44,188	\$27,803	(\$16,385) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$4	\$28	\$26	(\$2) ▼
Total Other than Personnel Service	\$46,336	\$61,647	\$45,270	(\$16,378)
Total	\$80,716	\$97,389	\$80,568	(\$16,821)

Financial Review

The 2026 Operating Expense budget for EVP & Chief Information Officer is \$80.57 million, of which \$35.30 million is for PS and \$45.27 million is for OTPS.

Chief Administrative Officer

Office of the Chief Procurement Officer

Overview / Mission Statement

The Chief Procurement Officer (CPO) oversees NYCHA's procurement operations and the acquisition of goods and services, ensuring compliance with relevant procurement policies, rules, laws, and regulations. Its mission is to provide affordable, quality housing by ensuring effective and efficient procurement of goods and services while supporting the organization's broader sustainability, supplier diversity, and social equity initiatives.

The CPO oversees the Supply Management and Procurement (SMP) Department, which is responsible for directing and managing NYCHA's procurement activities.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	2	2	2	-
Salary Full-Time	\$399	\$410	\$393	(\$17) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$8	-	-	-
Shift Differential	-	-	-	-
Fringe	\$319	\$238	\$215	(\$23) ▼
Other Salary	\$	-	-	-
Total Personnel Service	\$726	\$647	\$608	(\$40)
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$3	\$5	\$6	\$1 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	\$3	\$5	\$6	\$1
Total	\$729	\$652	\$614	(\$38)

Financial Review

The 2026 Operating Expense budget for the Office of the Chief Procurement Officer is \$614 thousand, of which \$608 thousand is for PS and \$6 thousand is for OTPS.

Chief Administrative Officer

SVP Supply Management & Procurement

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	52	57	53	(4) ▼
Salary Full-Time	\$5,341	\$5,902	\$5,653	(\$250) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$	\$190	-	(\$190) ▼
Salary Retro	\$112	\$14	\$14	-
Shift Differential	-	\$7	\$7	-
Fringe	\$3,453	\$4,021	\$3,685	(\$336) ▼
Other Salary	\$55	\$150	\$150	-
Total Personnel Service	\$8,962	\$10,284	\$9,509	(\$775)
Leases	-	-	-	-
Supplies	\$31	\$107	\$67	(\$40) ▼
Equipment	-	\$8	\$8	-
Utilities	-	-	-	-
Contracts	\$462	\$740	\$135	(\$605) ▼
Insurance	-	\$1	-	(\$1) ▼
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$13	\$3	\$18	\$15 ▲
Total Other than Personnel Service	\$506	\$859	\$228	(\$632)
Total	\$9,468	\$11,144	\$9,737	(\$1,407)

Financial Review

The 2026 Operating Expense budget for SVP Supply Management & Procurement is \$9.74 million, of which \$9.51 million is for PS and \$228 thousand is for OTPS.

Chief Administrative Officer

Chief Procurement Officer

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	54	59	55	(4) ▼
Salary Full-Time	\$5,740	\$6,312	\$6,046	(\$266) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$	\$190	-	(\$190) ▼
Salary Retro	\$121	\$14	\$14	-
Shift Differential	-	\$7	\$7	-
Fringe	\$3,772	\$4,259	\$3,900	(\$359) ▼
Other Salary	\$55	\$150	\$150	-
Total Personnel Service	\$9,688	\$10,932	\$10,117	(\$815)
Leases	-	-	-	-
Supplies	\$31	\$107	\$67	(\$40) ▼
Equipment	-	\$8	\$8	-
Utilities	-	-	-	-
Contracts	\$465	\$745	\$142	(\$603) ▼
Insurance	-	\$1	-	(\$1) ▼
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$13	\$3	\$18	\$15 ▲
Total Other than Personnel Service	\$509	\$864	\$234	(\$630)
Total	\$10,197	\$11,796	\$10,351	(\$1,445)

Financial Review

The 2026 Operating Expense budget for the Chief Procurement Officer is \$10.35 million, of which \$10.12 million is for PS and \$234 thousand is for OTPS.

Chief Administrative Officer

VP General Services

Overview / Mission Statement

NYCHA's General Services Department (GSD) is committed to supporting the people and operations that deliver safe, affordable housing and connect residents to vital social and community services. GSD enhances the quality of life for residents by maintaining vehicles and horticultural equipment that keep residential grounds welcoming and well cared for. It strengthens communication by managing printing, mailing, and document processing for Public Housing and Section 8 residents and applicants. GSD also empowers NYCHA staff through space planning and facility management solutions that create efficient, functional, and supportive work environments. Together, these services ensure that residents and employees alike benefit from reliable, responsive support that advances NYCHA's mission.

Major Accomplishments

- GSD collaborated with Procurement, Logistics, and Inventory (PLI) to institute best practices and optimizations:
 - Created a Fleet Inventory storeroom that will be part of PLI warehouse inventory, which will provide efficiencies in ordering, establishing minimums and maximums and transparency
 - Instituted best practices in end-of-year ordering by advising business units not to submit end-of-year orders unless vendor could commit to current year delivery, which led to previous funding issues and re-work when items are delivered in the next fiscal year
 - Participated in a demand planning exercise with PLI that focused on forecasting, identifying vendor gaps, material needs and mapping them to current contracts, agreements and piggyback opportunities, resulting in efficiencies in quicker and faster sourcing, as opposed to micro purchases, that can take longer and inconsistent material quality and specifications
 - Finalizing RFID with Fastenal that will allow a vendor-managed inventory approach with certain Fleet items that will be maintained at Ash Street and replenished by established punch out ordering, making the replenishment seamless and the inventory management automatic
- General Services-Building Services Unit coordinated the move of approximately 56% of occupants from 1200 Waters to other central office spaces, which kickstarted NYCHA's footprint reduction plan. The remaining balance of staff will be moving between end of year and beginning of 2026.
- The Mail Center collaborated with IT and the vendor Quadient with the hardware/software installation of a processing device that scans any returned USPS

Siebel correspondence, which will update business units if a resident never received sensitive forms that affect their tenancy.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	65	70	61	(9) ▼
Salary Full-Time	\$4,169	\$5,341	\$4,369	(\$972) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$141	\$41	\$41	-
Salary Retro	\$81	\$10	\$10	-
Shift Differential	\$	\$5	\$5	-
Fringe	\$2,925	\$3,990	\$3,494	(\$495) ▼
Other Salary	\$126	\$156	\$156	-
Total Personnel Service	\$7,442	\$9,544	\$8,076	(\$1,468)
Leases	-	-	-	-
Supplies	\$940	\$1,649	\$1,214	(\$436) ▼
Equipment	\$5,152	\$6,574	\$1,917	(\$4,658) ▼
Utilities	-	-	-	-
Contracts	\$1,571	\$4,365	\$3,691	(\$674) ▼
Insurance	\$61	\$54	\$74	\$20 ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$3,976	\$2,211	\$3,007	\$796 ▲
Total Other than Personnel Service	\$11,700	\$14,854	\$9,902	(\$4,952)
Total	\$19,142	\$24,398	\$17,978	(\$6,420)

Financial Review

The 2026 Operating Expense budget for VP General Service is \$17.98 million, of which \$8.08 million is for PS and \$9.90 million is for OTPS.

Chief Administrative Officer**VP Purchasing, Logistics & Inventory****Overview / Mission Statement**

The mission of Purchasing, Logistics and Inventory (PLI) is to provide NYCHA with expert, innovative, and cost-efficient services in inventory management, distribution, material planning, receipt, and inspection. The development-focused Purchasing vertical within PLI oversees the processing of micro- and small procurements up to the small purchase threshold, as well as all materials contracts.

By integrating the efforts of the Logistics and Inventory unit, the Purchasing unit, and Warehouse Operations, PLI aims to enhance NYCHA's practices by minimizing inventories, optimizing cycle times, and achieving cost savings. This approach ensures the timely delivery and receipt of high-quality goods and services, which are essential for providing exceptional services to our residents. The Materials Contract unit within PLI is responsible for the solicitation, award, and administration of all materials-only contracts.

PLI also plays an important role in NYCHA's emergency response by providing warehouse and logistics support. Its goal is to continuously monitor, streamline, and implement process improvements to add value, eliminate waste, and increase productivity, all in an effort to exceed our customers' expectations.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	84	88	85	(3) ▼
Salary Full-Time	\$5,206	\$5,967	\$5,724	(\$243) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$306	\$16	-	(\$16) ▼
Salary Retro	(\$1)	\$	\$	-
Shift Differential	\$7	-	-	-
Fringe	\$3,904	\$4,700	\$4,541	(\$159) ▼
Other Salary	\$147	\$30	\$30	-
Total Personnel Service	\$9,568	\$10,713	\$10,296	(\$417)
Leases	-	-	-	-
Supplies	\$30	\$12	\$19	\$7 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$42	\$295	\$314	\$19 ▲
Insurance	\$258	-	\$312	\$312 ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	\$32	\$33	\$2 ▲
Total Other than Personnel Service	\$330	\$338	\$678	\$340
Total	\$9,898	\$11,051	\$10,974	(\$78)

Financial Review

The 2026 Operating Expense budget for VP Purchasing, Logistics, & Inventory is \$10.97 million, of which \$10.30 million is for PS and \$678 thousand is for OTPS.

Chief Administrative Officer

Customer Contact Center

Overview / Mission Statement

The Customer Contact Center (CCC) is dedicated to being the single point of contact for NYCHA's public housing residents, Section 8 voucher holders and landlords, and applicants. The department's goal is to deliver prompt, reliable, and courteous assistance, ensuring every customer receives the support they need. The CCC is devoted to fostering trust and empowering New Yorkers to access affordable housing and essential services with dignity and respect.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	148	163	163	-
Salary Full-Time	\$7,453	\$9,361	\$8,038	(\$1,323) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$50	\$177	\$177	-
Salary Retro	\$30	\$21	\$21	-
Shift Differential	\$21	\$15	\$15	-
Fringe	\$4,961	\$7,600	\$7,341	(\$259) ▼
Other Salary	\$82	\$80	\$80	-
Total Personnel Service	\$12,597	\$17,254	\$15,672	(\$1,582)
Leases	-	-	-	-
Supplies	\$14	\$15	\$13	(\$2) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$1,480	\$2,492	\$1,931	(\$561) ▼
Insurance	-	\$14	-	(\$14) ▼
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$	\$	\$	-
Total Other than Personnel Service	\$1,494	\$2,520	\$1,944	(\$576)
Total	\$14,091	\$19,774	\$17,616	(\$2,158)

Financial Review

The 2026 Operating Expense budget for Customer Contact Center is \$17.62 million, of which \$15.67 million is for PS and \$1.94 million is for OTPS.

Chief Administrative Officer

SVP Supply Chain Management

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	297	321	309	(12) ▼
Salary Full-Time	\$16,827	\$20,669	\$18,131	(\$2,538) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$497	\$233	\$218	(\$16) ▼
Salary Retro	\$110	\$32	\$32	-
Shift Differential	\$27	\$20	\$20	-
Fringe	\$11,790	\$16,290	\$15,377	(\$913) ▼
Other Salary	\$355	\$266	\$266	-
Total Personnel Service	\$29,607	\$37,510	\$34,044	(\$3,467)
Leases	-	-	-	-
Supplies	\$984	\$1,676	\$1,246	(\$430) ▼
Equipment	\$5,152	\$6,574	\$1,917	(\$4,658) ▼
Utilities	-	-	-	-
Contracts	\$3,094	\$7,151	\$5,935	(\$1,216) ▼
Insurance	\$318	\$68	\$386	\$318 ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$3,976	\$2,243	\$3,041	\$798 ▲
Total Other than Personnel Service	\$13,524	\$17,713	\$12,524	(\$5,189)
Total	\$43,131	\$55,223	\$46,568	(\$8,655)

Financial Review

The 2026 Operating Expense budget for SVP Supply Chain Management is \$46.57 million, of which \$34.04 million is for PS and \$12.52 million is for OTPS.

Chief Administrative Officer

Chief Administrative Officer

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	627	671	683	12 ▲
Salary Full-Time	\$54,219	\$59,729	\$59,434	(\$295) ▼
Salary Part-Time	\$28	\$13	\$13	-
Seasonal	\$4	-	-	-
Overtime	\$884	\$881	\$676	(\$205) ▼
Salary Retro	\$699	\$118	\$118	-
Shift Differential	\$23	\$35	\$35	-
Fringe	\$37,723	\$41,606	\$42,548	\$943 ▲
Other Salary	\$1,103	\$1,474	\$1,474	-
Total Personnel Service	\$94,684	\$103,855	\$104,298	\$443
Leases	\$54,463	\$59,937	\$59,981	\$44 ▲
Supplies	\$1,354	\$2,553	\$2,062	(\$492) ▼
Equipment	\$11,782	\$23,321	\$18,663	(\$4,658) ▼
Utilities	-	-	-	-
Contracts	\$44,400	\$53,777	\$35,648	(\$18,128) ▼
Insurance	\$318	\$69	\$386	\$317 ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$4,080	\$2,364	\$3,168	\$804 ▲
Total Other than Personnel Service	\$116,399	\$142,021	\$119,909	(\$22,112)
Total	\$211,082	\$245,876	\$224,207	(\$21,669)

Financial Review

The 2026 Operating Expense budget for Chief Administrative Officer is \$224.21 million, of which \$104.30 million is for PS and \$119.91 million is for OTPS.

EVP Finance

Office of the EVP Finance

Overview / Mission Statement

The mission of the Finance Department is to ensure the Authority's overall financial health and sustainability in creating and maintaining safe and affordable housing for low-income New Yorkers across the five boroughs. To ensure financial health, the Office of the Chief Financial Officer develops and maintains financial policies and procedures, the annual budget processes and estimates, cash management policies, and financial metrics and analysis.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	2	2	3	1 ▲
Salary Full-Time	\$405	\$423	\$560	\$137 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	\$6	\$6	-
Salary Retro	\$11	\$4	\$4	-
Shift Differential	-	-	-	-
Fringe	\$260	\$245	\$310	\$65 ▲
Other Salary	-	\$2	\$2	-
Total Personnel Service	\$675	\$680	\$882	\$202
Leases	-	-	-	-
Supplies	-	\$1	\$1	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$20	\$608	\$609	\$1 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$37	\$224	\$180	(\$44) ▼
Total Other than Personnel Service	\$57	\$833	\$790	(\$43)
Total	\$732	\$1,512	\$1,671	\$159

Financial Review

The 2026 Operating Expense budget for the Office of the EVP Finance is \$1.67 million, of which \$882 thousand is for PS and \$790 thousand is for OTPS.

EVP Finance

SVP Financial Planning & Analysis

Overview / Mission Statement

The goal of the Department of Financial Planning & Analysis (FPA) is to promote prudent financial planning and budgeting throughout the Authority and ensure the NYCHA executives are equipped to adopt a budget each year that reflects the needs of residents and ensures NYCHA's longstanding fiscal stability.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	41	45	60	15 ▲
Salary Full-Time	\$4,514	\$4,928	\$6,425	\$1,497 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$33	\$18	\$18	-
Salary Retro	\$188	\$19	\$19	-
Shift Differential	-	-	-	-
Fringe	\$3,050	\$12,252	\$10,483	(\$1,770) ▼
Other Salary	\$25	\$40	\$40	-
Total Personnel Service	\$7,809	\$17,257	\$16,984	(\$273)
Leases	-	-	-	-
Supplies	\$1	\$4	\$990	\$985 ▲
Equipment	-	-	-	-
Utilities	(\$1)	-	-	-
Contracts	\$959	\$924	\$321	(\$604) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$1	\$59	\$59	-
Total Other than Personnel Service	\$960	\$988	\$1,369	\$381
Total	\$8,768	\$18,245	\$18,353	\$108

Financial Review

The 2026 Operating Expense budget for SVP Financial Planning & Analysis is \$18.35 million, of which \$16.98 million is for PS and \$1.37 million is for OTPS.

EVP Finance

VP and Controller of Financial Accounting & Reporting Services

Overview / Mission Statement

The mission of the Controller's Office is to protect the fiscal integrity of the New York City Housing Authority and to ensure the effective use of its financial resources.

We do this by maintaining strong financial controls, embracing innovative and cost-effective practices, and using technology to improve efficiency and transparency. Our goal is to ensure compliance with all laws and regulations while providing accurate, timely financial information that supports accountability and informed decision-making across the Authority.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	73	75	76	1 ▲
Salary Full-Time	\$6,763	\$7,044	\$7,503	\$459 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$50	\$16	\$16	-
Salary Retro	\$15	\$5	\$5	-
Shift Differential	\$	-	-	-
Fringe	\$5,118	\$4,915	\$4,968	\$53 ▲
Other Salary	\$204	\$449	\$449	-
Total Personnel Service	\$12,149	\$12,430	\$12,942	\$512
Leases	-	-	-	-
Supplies	\$7	\$14	\$14	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$759	\$3,984	\$4,234	\$250 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	\$23	\$23	-
Other OTPS	\$63	\$85	\$85	-
Total Other than Personnel Service	\$829	\$4,106	\$4,356	\$250
Total	\$12,979	\$16,536	\$17,298	\$762

Financial Review

The 2026 Operating Expense budget for VP and Controller of Financial Accounting & Reporting Services is \$17.30 million, of which \$12.94 million is for PS and \$4.36 million is for OTPS.

EVP Finance

Accounts Payable Dept

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	32	32	28	(4) ▼
Salary Full-Time	\$2,460	\$2,527	\$1,898	(\$629) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$	-	-	-
Salary Retro	\$42	-	-	-
Shift Differential	-	-	-	-
Fringe	\$1,769	\$1,871	\$1,614	(\$257) ▼
Other Salary	\$75	\$192	\$192	-
Total Personnel Service	\$4,347	\$4,590	\$3,704	(\$886)
Leases	-	-	-	-
Supplies	\$4	\$20	\$20	-
Equipment	-	-	-	-
Utilities	\$1,051	\$13,774	\$3,274	(\$10,500) ▼
Contracts	\$118	\$795	\$386	(\$408) ▼
Insurance	-	\$4	-	(\$4) ▼
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$6	\$20	\$20	-
Total Other than Personnel Service	\$1,178	\$14,612	\$3,700	(\$10,912)
Total	\$5,525	\$19,202	\$7,404	(\$11,798)

Financial Review

The 2026 Operating Expense budget for the Accounts Payable Dept is \$7.40 million, of which \$3.70 million is for PS and \$3.70 million is for OTPS.

EVP Finance

Risk Management

Overview / Mission Statement

The main objective of the Risk Management Department is to protect the Housing Authority's assets (people, property, and income) from disruption arising from risks using proven risk management processes to minimize total cost of risk and stabilize cash flow. These processes include identifying, evaluating, implementing, transferring, insuring, and monitoring, exposures to risk that the Authority faces. The Risk Management Department operates as a multifunctional team whose responsibilities can be segmented into the following although these occur simultaneously: Risk Management Transfer, Fiscal Management, Insurance Compliance.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	8	8	8	-
Salary Full-Time	\$915	\$955	\$978	\$23 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	\$5	\$5	-
Overtime	-	-	-	-
Salary Retro	\$13	-	-	-
Shift Differential	-	-	-	-
Fringe	\$607	\$618	\$603	(\$15) ▼
Other Salary	\$5	\$15	\$15	-
Total Personnel Service	\$1,540	\$1,593	\$1,601	\$8
Leases	-	-	-	-
Supplies	\$1	\$3	\$3	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	(\$4)	-	-	-
Insurance	\$711	\$23,720	\$841	(\$22,880) ▼
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	\$2	\$2	-
Total Other than Personnel Service	\$707	\$23,726	\$846	(\$22,880)
Total	\$2,247	\$25,319	\$2,447	(\$22,872)

Financial Review

The 2026 Operating Expense budget for Risk Management is \$2.45 million, of which \$1.60 million is for PS and \$846 thousand is for OTPS.

EVP Finance

Treasury

Overview / Mission Statement

The Treasury Division manages The Authority's cash and investments to assure the availability of funds to meet operating and capital expenditure requirements timely. Treasury establishes banking processes to securely control cash and investments and comply with HUD regulations.

Treasury's three (3) groups and their responsibilities are as follows:

1. **Investments:** Authority Investments are managed within the Investment group of the Treasury Department, following a formal investment strategy that is periodically updated and consistent with HUD guidelines. NYCHA's investment strategy involves consideration of the risks of fixed income investing, including market, credit and re-investment risk.
2. **Cash Management:** The Cash Management group manages the cash flow related to investments, operating and capital funds. Cash Management prepares a detailed monthly cash flow forecast and reviews actual cash flow activity each month. Cash Management provides support for other Departments and individuals at NYCHA, as necessary for business. Maintains bank relationships and bank records and arranges for the opening and closing of bank accounts.
3. **Treasury Operations:** Manages the Commercial Card Program including card issuance, cardholder support and program compliance. Treasury Operations also manages the distribution of physical payroll checks to the boroughs and central office.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	10	11	11	-
Salary Full-Time	\$933	\$1,175	\$1,212	\$37 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	(\$26)	-	-	-
Shift Differential	-	-	-	-
Fringe	\$519	\$787	\$771	(\$16) ▼
Other Salary	\$30	\$62	\$62	-
Total Personnel Service	\$1,455	\$2,024	\$2,045	\$21
Leases	-	-	-	-
Supplies	\$8	\$12	\$11	(\$1) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$67	\$47	\$47	\$1 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$521	\$555	\$555	-
Total Other than Personnel Service	\$597	\$613	\$613	-
Total	\$2,052	\$2,637	\$2,658	\$21

Financial Review

The 2026 Operating Expense budget for Treasury is \$2.66 million, of which \$2.05 million is for PS and \$613 thousand is for OTPS.

EVP Finance

EVP Finance

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	166	173	186	13 ▲
Salary Full-Time	\$15,989	\$17,052	\$18,576	\$1,524 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	\$5	\$5	-
Overtime	\$83	\$41	\$41	-
Salary Retro	\$242	\$27	\$27	-
Shift Differential	\$	-	-	-
Fringe	\$11,322	\$20,689	\$18,749	(\$1,941) ▼
Other Salary	\$338	\$759	\$759	-
Total Personnel Service	\$27,974	\$38,573	\$38,157	(\$416)
Leases	-	-	-	-
Supplies	\$21	\$54	\$1,038	\$985 ▲
Equipment	-	-	-	-
Utilities	\$1,050	\$13,774	\$3,274	(\$10,500) ▼
Contracts	\$1,918	\$6,357	\$5,597	(\$760) ▼
Insurance	\$711	\$23,724	\$841	(\$22,884) ▼
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	\$23	\$23	-
Other OTPS	\$628	\$946	\$902	(\$44) ▼
Total Other than Personnel Service	\$4,328	\$44,878	\$11,675	(\$33,203)
Total	\$32,302	\$83,451	\$49,832	(\$33,619)

Financial Review

The 2026 Operating Expense budget for EVP Finance is \$49.83 million, of which \$38.16 million is for PS and \$11.68 million is for OTPS.

EVP Leased Housing

Office of the EVP Leased Housing

Overview/Mission Statement

The Leased Housing Department (LHD) administers NYCHA's Housing Choice Voucher and Emergency Housing Voucher Programs (Section 8). Under these federally funded programs, NYCHA provides assistance to eligible families to lease privately-owned apartments that meet Housing Quality Standards (HQS) and Section 8 program requirements. The Section 8 Program provides a rent subsidy, allowing families to pay a reasonable share of the rent with the Section 8 subsidy making up the difference, up to a maximum amount called the payment standard. The monthly subsidy payment (or the Housing Assistance Payment) made to the Section 8 owner on behalf of the family is usually the difference between thirty percent of the household's total adjusted gross income and the contract rent approved by NYCHA for the apartment.

As of November 2025, there are 110,508 Section 8 households (225,067 authorized residents) in NYCHA's Section 8 program. This total includes the 1,736 households (3,905 authorized residents) who live in former State- and City-funded developments. 26,888 private landlords participate in the program. NYCHA's Section 8 program is expanding through the Section 8 Project-Based Voucher (PBV) program, with 31,128 total units, of which 24,834 are rented through PACT as of December 15, 2025.

The department has 520 staff and is comprised of the following departments, in addition to the Offices of Executive Vice President and Vice President:

- Bronx Client Services
- Brooklyn Client Services
- Central Office Operations
- Inspections
- Leased Housing Finance
- Quality Assurance & Performance Management

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	2	3	3	-
Salary Full-Time	\$496	\$571	\$603	\$31 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	\$10	\$10	-
Overtime	-	-	-	-
Salary Retro	\$11	-	-	-
Shift Differential	-	-	-	-
Fringe	\$343	\$337	\$329	(\$8) ▲
Other Salary	-	\$7	\$7	-
Total Personnel Service	\$849	\$925	\$949	\$23
Leases	-	-	-	-
Supplies	-	\$11	\$7	(\$3) ▼
Equipment	-	-	-	-
Utilities	\$2	\$2	\$2	\$ ▲
Contracts	\$4,559	\$9,267	\$9,085	(\$182) ▲
Insurance	\$218	\$263	\$263	- ▼
Section 8 Payments	\$1,554,643	\$1,951,070	\$2,168,358	\$217,288 ▲
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$1,617	\$1,680	\$1,802	\$122 ▲
Total Other than Personnel Service	\$1,561,039	\$1,962,293	\$2,179,518	\$217,225
Total	\$1,561,888	\$1,963,218	\$2,180,466	\$217,248

Financial Review

The 2026 Operating Expense budget for Office of the EVP Leased Housing is \$2.18 billion, of which \$949 thousand is for PS and \$2.18 billion is for OTPS.

EVP Leased Housing

Office of the VP Leased Housing

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	7	8	8	-
Salary Full-Time	\$671	\$880	\$799	(\$81) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	\$39	\$39	-
Overtime	\$117	\$	\$	-
Salary Retro	\$20	-	-	-
Shift Differential	-	-	-	-
Fringe	\$509	\$588	\$535	(\$52) ▼
Other Salary	\$3	-	-	-
Total Personnel Service	\$1,321	\$1,507	\$1,374	(\$133)
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	\$2	\$5	\$5	-
Contracts	\$81	\$520	\$1,603	\$1,083 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$48	-	-	-
Total Other than Personnel Service	\$131	\$524	\$1,607	\$1,083
Total	\$1,452	\$2,031	\$2,981	\$950

Financial Review

The 2026 Operating Expense budget for Office of the VP Leased Housing is \$2.98 million, of which \$1.37 million is for PS and \$1.61 million is for OTPS.

EVP Leased Housing

Emergency Housing Voucher

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	-	-	-	-
Salary Full-Time	\$121	-	-	-
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$339	\$1,242	\$1,242	-
Salary Retro	-	-	-	-
Shift Differential	-	-	-	-
Fringe	\$235	\$152	\$156	\$4 ▲
Other Salary	\$1	-	-	-
Total Personnel Service	\$696	\$1,394	\$1,398	\$4
Leases	-	-	-	-
Supplies	-	\$8	\$8	-
Equipment	-	-	-	-
Utilities	\$3	-	-	-
Contracts	\$609	\$276	\$276	-
Insurance	-	-	-	-
Section 8 Payments	\$126,891	\$125,523	\$107,276	(\$18,247) ▼
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$2,630	\$500	\$500	-
Total Other than Personnel Service	\$130,133	\$126,308	\$108,061	(\$18,247)
Total	\$130,829	\$127,702	\$109,459	(\$18,243)

Financial Review

The 2026 Operating Expense budget for Emergency Housing Voucher is \$109.46 million, of which \$1.4 million is for PS and \$108.06 million is for OTPS.

EVP Leased Housing

Inspections

Overview/Mission Statement

Located at 90 Church in Manhattan, Inspections are responsible for new admissions, annual, transfer, restorations and special inspections, monitoring owner certification of repairs, rent abatement, payment adjustments, terminations for HUD's inspections standard noncompliance, and coordinating with HPD the scheduling and reporting of inspections at NYCHA's former City/State developments. The department is comprised of 60 staff.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	55	59	60	1 ▲
Salary Full-Time	\$3,733	\$4,453	\$4,604	\$151 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$137	\$121	\$121	-
Salary Retro	\$22	-	-	-
Shift Differential	-	-	-	-
Fringe	\$2,940	\$3,403	\$3,413	\$10 ▲
Other Salary	\$41	-	-	-
Total Personnel Service	\$6,873	\$7,977	\$8,138	\$161
Leases	-	-	-	-
Supplies	\$9	\$36	\$36	-
Equipment	-	-	-	-
Utilities	\$38	\$44	\$44	\$ ▲
Contracts	\$868	\$1,471	\$1,471	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$39	\$34	\$34	-
Total Other than Personnel Service	\$953	\$1,584	\$1,584	\$
Total	\$7,827	\$9,561	\$9,722	\$161

Financial Review

The 2026 Operating Expense budget for Inspections is \$9.72 million, of which \$8.14 million is for PS and \$1.58 million is for OTPS.

EVP Leased Housing

LHD Brooklyn Client Services

Overview/Mission Statement

Located at 787 Atlantic Avenue in Brooklyn and 1 Fordham Plaza in the Bronx, the Brooklyn Client Services department is responsible for determining eligibility for applicants on the waitlist including processing criminal background checks, conducting interviews and issuing vouchers; other new program admissions including Veteran Affairs Supportive Housing (VASH); processing the rentals for new applicants and transfers for Section 8 participants; assisting certain new voucher holders with locating and renting an apartment; informal conferences; reasonable accommodation reviews and customer service inquiries. The department is comprised of 104 staff.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	89	104	104	-
Salary Full-Time	\$6,174	\$7,808	\$6,896	(\$913) ▼
Salary Part-Time	-	-	-	-
Seasonal	\$24	-	-	-
Overtime	\$2,007	\$797	\$797	-
Salary Retro	\$56	-	-	-
Shift Differential	-	-	-	-
Fringe	\$5,543	\$6,028	\$5,539	(\$489) ▼
Other Salary	\$73	\$124	\$124	-
Total Personnel Service	\$13,877	\$14,758	\$13,356	(\$1,401)
Leases	-	-	-	-
Supplies	\$10	\$13	\$13	-
Equipment	-	-	-	-
Utilities	\$13	\$17	\$17	-
Contracts	\$3,371	\$5,599	\$6,005	\$407 ▲
Insurance	-	-	-	-
Section 8 Payments	\$188	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	\$4	-	-	-
Other OTPS	\$442	\$10,565	\$10,104	(\$461) ▼
Total Other than Personnel Service	\$4,027	\$16,194	\$16,140	(\$54)
Total	\$17,904	\$30,952	\$29,496	(\$1,455)

Financial Review

The 2026 Operating Expense budget for LHD Brooklyn Client Services is \$29.5 million, of which \$13.36 million is for PS and \$16.14 million is for OTPS.

EVP Leased Housing

LHD Bronx Client Services

Overview/Mission Statement

Located at 1 Fordham Plaza in the Bronx, the Bronx Client Services department is responsible for the completion of annual recertifications, interim recertifications, lease renewals, contract rent changes and increase requests, emergency and routine transfer requests, program terminations, program restorations, court appearances, responding to subpoenas, processing payment adjustments, reasonable accommodation reviews and customer service inquiries. The department is comprised of 229 staff.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	210	230	229	(1) ▼
Salary Full-Time	\$12,388	\$17,136	\$16,022	(\$1,113) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$1,755	\$2,167	\$2,167	-
Salary Retro	\$34	-	-	-
Shift Differential	-	-	-	-
Fringe	\$9,841	\$13,338	\$12,575	(\$763) ▼
Other Salary	\$116	\$201	\$201	-
Total Personnel Service	\$24,135	\$32,842	\$30,966	(\$1,876)
Leases	-	-	-	-
Supplies	\$11	\$19	\$19	-
Equipment	-	-	-	-
Utilities	\$114	\$149	\$149	(\$) ▼
Contracts	\$574	\$3,595	\$3,595	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	\$698	\$3,763	\$3,763	(\$)
Total	\$24,833	\$36,605	\$34,729	(\$1,876)

Financial Review

The 2026 Operating Expense budget for LHD Bronx Client Services is \$34.73 million, of which \$30.97 million is for PS and \$3.76 million is for OTPS.

EVP Leased Housing

VP Leased Housing

Overview/Mission Statement

The office is responsible for managing following departments:

- Emergency Housing Voucher
- Inspection
- Brooklyn Client Services
- Bronx Client Services

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	361	401	401	-
Salary Full-Time	\$23,088	\$30,277	\$28,321	(\$1,955) ▼
Salary Part-Time	-	-	-	-
Seasonal	\$24	\$39	\$39	-
Overtime	\$4,356	\$4,328	\$4,328	-
Salary Retro	\$133	-	-	-
Shift Differential	-	-	-	-
Fringe	\$19,067	\$23,508	\$22,219	(\$1,290) ▼
Other Salary	\$234	\$325	\$325	-
Total Personnel Service	\$46,902	\$58,477	\$55,232	(\$3,245)
Leases	-	-	-	-
Supplies	\$30	\$77	\$77	-
Equipment	-	-	-	-
Utilities	\$169	\$214	\$214	\$ ▲
Contracts	\$5,502	\$11,461	\$12,950	\$1,490 ▲
Insurance	-	-	-	-
Section 8 Payments	\$127,079	\$125,523	\$107,276	(\$18,247) ▼
Payment in Lieu of Taxes	-	-	-	-
Debt Service	\$4	-	-	-
Other OTPS	\$3,159	\$11,099	\$10,638	(\$461) ▼
Total Other than Personnel Service	\$135,943	\$148,373	\$131,155	(\$17,218)
Total	\$182,845	\$206,851	\$186,387	(\$20,463)

Financial Review

The 2026 Operating Expense budget for VP Leased Housing is \$186.39 million, of which \$55.23 million is for PS and \$131.16 million is for OTPS.

EVP Leased Housing

Central Office Operations

Overview/Mission Statement

Located at 250 Broadway in Manhattan, the Leased Housing Central Office Operations units are responsible for providing customer service for our Section 8 tenants and property owners. This includes but is not limited to the oversight of the Owner Extranet, eviction certification requests, portability transfer requests; fraud investigation referrals; lead based paint cases; project-based voucher (PBV) program administration, coordinating with HPD the scheduling and reporting of HQS inspections at NYCHA's 13 former City/State developments and collaborating with various stakeholders within NYCHA's Permanent Affordability Commitment Together (PACT) program. The department is comprised of 60 staff.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	50	60	64	4 ▲
Salary Full-Time	\$3,073	\$4,593	\$4,866	\$273 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$404	\$259	\$259	-
Salary Retro	\$21	-	-	-
Shift Differential	-	-	-	-
Fringe	\$2,698	\$3,505	\$3,637	\$132 ▲
Other Salary	\$53	\$104	\$104	-
Total Personnel Service	\$6,248	\$8,462	\$8,866	\$404
Leases	-	-	-	-
Supplies	\$9	\$13	\$13	-
Equipment	-	-	-	-
Utilities	\$16	\$40	\$40	-
Contracts	(\$)	\$10	\$25	\$14 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$	\$104	\$104	-
Total Other than Personnel Service	\$25	\$168	\$182	\$14
Total	\$6,273	\$8,629	\$9,048	\$419

Financial Review

The 2026 Operating Expense budget for Central Office Operations is \$9.05 million, of which \$8.87 million is for PS and \$182 thousand is for OTPS

EVP Leased Housing

Leased Housing Finance

Overview/Mission Statement

Located at 250 Broadway in Manhattan, the Leased Housing Finance Department is responsible for the overall oversight of all revenue and expense analyses and forecast for monthly Housing Assistance Payment (HAP) payments to owners, planning and monitoring the five year leasing and ending plan for both the program and administrative fees; reviewing and reconciling monthly payment adjustments, overseeing and reconciling the monthly check run process between Siebel invoices and Oracle payments, creating and updating/reviewing vendor records in Siebel, voiding stale checks, analyzing the annual HUD renewal funding allocation to NYCHA and advising management of fiscal impact, and monitoring the operating budget. The department is comprised of 28 staff.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	25	28	28	-
Salary Full-Time	\$1,950	\$2,293	\$2,203	(\$90) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$51	\$13	\$13	-
Salary Retro	\$3	-	-	-
Shift Differential	-	-	-	-
Fringe	\$1,428	\$1,682	\$1,608	(\$74) ▼
Other Salary	\$34	\$29	\$29	-
Total Personnel Service	\$3,466	\$4,017	\$3,852	(\$165)
Leases	-	-	-	-
Supplies	\$4	\$7	\$7	(\$) ▼
Equipment	-	-	-	-
Utilities	\$10	\$23	\$23	-
Contracts	\$2	\$310	\$310	-
Insurance	-	-	-	-
Section 8 Payments	\$38	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$1	\$4	\$4	-
Total Other than Personnel Service	\$54	\$344	\$344	(\$)
Total	\$3,520	\$4,361	\$4,196	(\$165)

Financial Review

The 2026 Operating Expense budget for Leased Housing Finance is \$4.2 million, of which \$3.85 million is for PS and \$344 thousand is for OTPS.

EVP Leased Housing

Quality Assurance Performance Management

Overview/Mission Statement

Located at 250 Broadway in Manhattan, the Quality Assurance and Performance Management Department is responsible for quality assurance reviews, Section 8 Management Assessment Program (SEMAP) monitoring and reporting, HUD submissions and corrections, business process redesign, ad hoc quality control (QC) reviews, statistical reporting, department procedures revisions and maintenance, QC training, project management for systems upgrades, and audit coordination for internal and external parties. The department is comprised of 28 staff.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	26	28	29	1 ▲
Salary Full-Time	\$1,951	\$2,377	\$2,517	\$141 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$111	\$3	\$25	\$22 ▲
Salary Retro	\$22	-	-	-
Shift Differential	-	-	-	-
Fringe	\$1,473	\$1,729	\$1,769	\$40 ▲
Other Salary	\$13	\$17	\$17	-
Total Personnel Service	\$3,570	\$4,126	\$4,329	\$203
Leases	-	-	-	-
Supplies	\$2	\$5	\$5	(\$) ▼
Equipment	-	-	-	-
Utilities	\$8	\$22	\$22	-
Contracts	\$22	\$16	\$210	\$194 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$	\$1	\$1	-
Total Other than Personnel Service	\$33	\$44	\$237	\$194
Total	\$3,602	\$4,170	\$4,566	\$397

Financial Review

The 2026 Operating Expense budget for Quality Assurance Performance Management is 4.57 million, of which 4.33 million is for PS and 0.24 million is for OTPS.

EVP Leased Housing

EVP Leased Housing

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	465	520	525	-
Salary Full-Time	\$30,558	\$40,111	\$38,510	(\$1,601) ▲
Salary Part-Time	-	-	-	-
Seasonal	\$24	\$49	\$49	-
Overtime	\$4,922	\$4,602	\$4,624	\$22
Salary Retro	\$189	-	-	-
Shift Differential	-	-	-	-
Fringe	\$25,010	\$30,762	\$29,561	(\$1,200) ▲
Other Salary	\$334	\$484	\$484	-
Total Personnel Service	\$61,036	\$76,007	\$73,228	(\$2,780)
Leases	-	-	-	-
Supplies	\$45	\$113	\$109	(\$4) ▼
Equipment	-	-	-	-
Utilities	\$205	\$300	\$300	\$ ▲
Contracts	\$10,085	\$21,065	\$22,580	\$1,516 ▲
Insurance	\$218	\$263	\$263	- ▼
Section 8 Payments	\$1,681,760	\$2,076,593	\$2,275,634	\$199,041 ▲
Payment in Lieu of Taxes	-	-	-	-
Debt Service	\$4	-	-	-
Other OTPS	\$4,777	\$12,888	\$12,549	(\$338) ▲
Total Other than Personnel Service	\$1,697,093	\$2,111,222	\$2,311,436	\$200,214
Total	\$1,758,129	\$2,187,229	\$2,384,664	\$197,435

Financial Review

The 2026 Operating Expense budget for EVP Leased Housing is \$2.38 billion, of which \$73.23 million is for PS and \$2.31 billion is for OTPS

EVP Legal Affairs & General Counsel

Office of the EVP Legal Affairs and General Counsel

Overview / Mission Statement

The Executive Vice-President for Legal Affairs and General Counsel and the attorneys of the Law Department provide legal counsel and representation to NYCHA and develop legal strategies to support the long-term interests of NYCHA, its residents, and its developments. The Law Department is divided into the following practice groups: Appeals; Commercial Litigation; Contracts; General Litigation; Housing Litigation; Labor and Employee Relations; Legal Counsel; Real Estate and Economic Development; and Tort. In 2026, Corporate Governance also transitioned to the Law Department. This team includes both the Corporate Secretary's Office as well as the Internal Audit Unit.

Responsibilities:

- Provide legal advice and service in support of NYCHA's residents and its operations, including but not limited to, general liability, labor and employment, contracting, legislation, policies and procedures, tenancy matters, and real estate development/economic development initiatives.
- Draft and negotiate contracts, review requests for proposals and solicitations, advise on federal, state, and local laws and regulations as well as ensuring compliance with NYCHA's Procurement Policy Manual (PPM) and HUD's procurement requirements.
- Provide guidance to NYCHA's Community Engagement and Partnerships Department concerning resident association matters, including, but not limited, to resident association elections, and tenant participation activities.
- Represent NYCHA in litigation matters in federal and state courts and in administrative proceedings before city, state, and federal agencies.
- Represent NYCHA in Administrative Tenancy proceedings in the Impartial Hearing Office for various non-desirability, breach of rules and regulations, remaining family member grievances, Section 8 and various other grievance and administrative actions.

Represent NYCHA in appeals of its administrative determinations, Housing Court decisions or determinations rendered by regulatory agencies.

- Represent NYCHA in real estate transactions, including leasing of property for affordable housing development, and preservation of NYCHA developments through HUD's rental assistance demonstration (RAD/PACT) program.
- Foster employee accountability through labor relations negotiations and employee disciplinary proceedings.
- Provide legal advice and support in establishing the New York City Public Housing Preservation Trust.

Achievements:

- In 2025 and continuing into the coming year, the Law Department was a key partner in a major initiative to increase the number of units on the rent rolls as well as supporting overall increases in rent collections.
- The Law Department has also partnered with business units, including HR, to improve training and transparency and reduce timelines for the proper processes to appropriately address instances of employee misconduct.
- Throughout the year, the Law Department also worked with stakeholders across the agency to understand and support updated guidance, rules, regulations and laws from the federal, state and local levels.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	2	3	2	(1) ▼
Salary Full-Time	\$379	\$582	\$403	(\$179) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$15	\$	\$	-
Shift Differential	-	-	-	-
Fringe	\$263	\$344	\$222	(\$122) ▼
Other Salary	\$2	\$34	\$34	-
Total Personnel Service	\$659	\$960	\$659	(\$301)
Leases	-	-	-	-
Supplies	\$40	\$41	\$29	(\$12) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$5,283	\$5,530	\$3,173	(\$2,357) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$117	\$221	\$63	(\$158) ▼
Total Other than Personnel Service	\$5,439	\$5,793	\$3,265	(\$2,528)
Total	\$6,098	\$6,753	\$3,923	(\$2,829)

Financial Review

The 2026 Operating Expense budget for Office of the EVP Legal Affairs & General Counsel is \$3.93 million, of which \$0.66 million is for PS and \$3.27 million is for OTPS.

EVP Legal Affairs & General Counsel

VP Legal Affairs & Managing Attorney

Financial Overview

Expenditures by Account Type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	9	12	10	(2) ▼
Salary Full-Time	\$996	\$1,260	\$1,117	(\$143) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	(\$4)	-	-	-
Shift Differential	-	-	-	-
Fringe	\$610	\$846	\$704	(\$142) ▼
Other Salary	\$19	-	-	-
Total Personnel Service	\$1,621	\$2,105	\$1,820	(\$285)
Leases	-	-	-	-
Supplies	\$	\$	\$	(\$)
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$17	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$7	\$3	\$3	\$ ▲
Total Other than Personnel Service	\$24	\$3	\$4	\$
Total	\$1,645	\$2,109	\$1,824	(\$285)

Financial Review

The 2026 Operating Expense budget for VP Legal Affairs & Managing Attorney is \$1.82 million, of which \$1.82 million is for PS and \$0.004 million is for OTPS.

EVP Legal Affairs & General Counsel

VP Legal Affairs & First Deputy General Counsel

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	1	2	2	-
Salary Full-Time	\$267	\$336	\$369	\$33 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	(\$17)	-	-	-
Shift Differential	-	-	-	-
Fringe	\$159	\$202	\$204	\$2 ▲
Other Salary	-	-	-	-
Total Personnel Service	\$409	\$538	\$573	\$36
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	-	-	-	-
Total	\$409	\$538	\$573	\$36

Financial Review

The 2026 Operating Expense budget for VP Legal Affairs & First Deputy General Counsel is \$0.6 million, of which \$0.6 million is for PS and \$0 million is for OTPS.

EVP Legal Affairs & General Counsel

VP Legal Affairs & General Counsel for Contracts

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	8	8	8	-
Salary Full-Time	\$936	\$1,051	\$1,105	\$54 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	(\$16)	\$	\$	-
Shift Differential	-	-	-	-
Fringe	\$631	\$717	\$711	(\$6) ▼
Other Salary	\$7	\$23	\$23	-
Total Personnel Service	\$1,557	\$1,791	\$1,838	\$48
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$11	-	\$5	\$5 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	\$11	-	\$5	\$5
Total	\$1,568	\$1,791	\$1,843	\$53

Financial Review

The 2026 Operating Expense budget for VP & Deputy General Counsel for Contracts is \$1.84 million, of which \$1.84 million is for PS and \$0.005 million is for OTPS.

EVP Legal Affairs & General Counsel

VP Legal Affairs & VP & Deputy General Counsel for Housing Litigation

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	75	79	94	15 ▲
Salary Full-Time	\$5,765	\$6,813	\$8,037	\$1,224 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$1	-	-	-
Salary Retro	(\$214)	\$10	\$10	-
Shift Differential	-	-	-	-
Fringe	\$3,637	\$4,840	\$5,644	\$803 ▲
Other Salary	\$198	\$249	\$227	(\$22) ▼
Total Personnel Service	\$9,386	\$11,913	\$13,919	\$2,006
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	\$1,190	\$1,190 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$1	\$	\$	-
Total Other than Personnel Service	\$1	\$	\$1,190	\$1,190
Total	\$9,387	\$11,913	\$15,109	\$3,196

Financial Review

The 2026 Operating Expense budget for VP & Deputy General Counsel for Housing Litigation is \$15.1 million, of which \$13.92 million is for PS and \$1.19 million is for OTPS.

EVP Legal Affairs & General Counsel

VP & Deputy General Counsel for Legal Counsel

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	6	6	6	-
Salary Full-Time	\$661	\$769	\$818	\$48 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	(\$28)	-	-	-
Shift Differential	-	-	-	-
Fringe	\$484	\$491	\$488	(\$3) ▼
Other Salary	\$4	-	-	-
Total Personnel Service	\$1,121	\$1,260	\$1,306	\$46
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	-	-	-	-
Total	\$1,121	\$1,260	\$1,306	\$46

Financial Review

The 2026 Operating Expense budget for VP & Deputy General Counsel for Legal Counsel is \$1.3 million, of which \$1.3 million is for PS and \$0 million is for OTPS.

EVP Legal Affairs & General Counsel

VP & Deputy General Counsel for Litigation

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	40	41	46	5 ▲
Salary Full-Time	\$4,399	\$4,522	\$5,168	\$647 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$	-	-	-
Salary Retro	(\$242)	\$14	\$14	-
Shift Differential	-	-	-	-
Fringe	\$3,055	\$3,019	\$3,282	\$262 ▲
Other Salary	\$135	\$212	\$212	-
Total Personnel Service	\$7,347	\$7,767	\$8,676	\$909
Leases	-	-	-	-
Supplies	-	\$	\$	(\$) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$2	\$2	\$3	\$1 ▲
Total Other than Personnel Service	\$2	\$2	\$3	\$1
Total	\$7,350	\$7,769	\$8,679	\$910

Financial Review

The 2026 Operating Expense budget for VP & Deputy General Counsel for Litigation is \$8.7 million, of which \$8.7 million is for PS and \$0.01 million is for OTPS.

EVP Legal Affairs & General Counsel

VP & Deputy General Counsel for REED

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	8	11	10	(1) ▼
Salary Full-Time	\$993	\$1,275	\$1,252	(\$22) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	(\$56)	\$1	\$1	-
Shift Differential	-	-	-	-
Fringe	\$759	\$836	\$768	(\$68) ▼
Other Salary	\$16	\$16	\$16	-
Total Personnel Service	\$1,711	\$2,127	\$2,037	(\$91)
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	-	-	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	-	-	-
Total Other than Personnel Service	-	-	-	-
Total	\$1,711	\$2,127	\$2,037	(\$91)

Financial Review

The 2026 Operating Expense budget for VP & Deputy General Counsel for REED is \$2.04 million, of which \$2.04 million is for PS and \$0 million is for OTPS.

EVP Legal Affairs & General Counsel

VP & Deputy General Counsel for Public Administration and Administrative Law

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	19	16	17	1 ▲
Salary Full-Time	\$1,233	\$1,205	\$1,650	\$445 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$	-	-	-
Salary Retro	(\$45)	-	-	-
Shift Differential	\$	-	-	-
Fringe	\$901	\$899	\$1,090	\$192 ▲
Other Salary	\$22	-	-	-
Total Personnel Service	\$2,111	\$2,103	\$2,740	\$636
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	\$103	\$103	-
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$	\$180	\$6	(\$174) ▼
Total Other than Personnel Service	\$	\$283	\$109	(\$174)
Total	\$2,112	\$2,387	\$2,849	\$462

Financial Review

The 2026 Operating Expense budget for VP & Deputy General Counsel for Public Administration and Administrative Law is \$2.85 million, of which \$2.74 million is for PS and \$0.11 million is for OTPS.

EVP Legal Affairs & General Counsel

Special Advisor for Corporate Governance & Audit

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	21	26	13	(13) ▼
Salary Full-Time	\$1,874	\$2,646	\$874	(\$1,772) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$97	\$2	\$2	-
Shift Differential	-	-	-	-
Fringe	\$1,390	\$1,814	\$951	(\$863) ▼
Other Salary	\$32	\$124	\$124	-
Total Personnel Service	\$3,393	\$4,586	\$1,951	(\$2,635)
Leases	-	-	-	-
Supplies	\$1	\$4	\$4	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$775	\$2,592	\$2,630	\$38 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$12	\$281	\$142	(\$139) ▼
Total Other than Personnel Service	\$789	\$2,877	\$2,775	(\$101)
Total	\$4,182	\$7,463	\$4,726	(\$2,737)

Financial Review

The 2026 Operating Expense budget for Special Advisor for Corporate Governance & Audit is \$4.73 million, of which \$1.96 million is for PS and \$2.78 million is for OTPS.

EVP Legal Affairs & General Counsel

EVP Legal Affairs & General Counsel

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	189	204	208	4 ▲
Salary Full-Time	\$17,503	\$20,458	\$20,793	\$335 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$1	-	-	-
Salary Retro	(\$510)	\$27	\$27	-
Shift Differential	\$	-	-	-
Fringe	\$11,881	\$13,988	\$14,042	\$54 ▲
Other Salary	\$434	\$657	\$636	(\$22) ▼
Total Personnel Service	\$29,310	\$35,131	\$35,498	\$367
Leases	-	-	-	-
Supplies	\$41	\$46	\$33	(\$13) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$6,086	\$8,225	\$7,100	(\$1,125) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$140	\$687	\$217	(\$470) ▼
Total Other than Personnel Service	\$6,266	\$8,958	\$7,350	(\$1,608)
Total	\$35,576	\$44,089	\$42,848	(\$1,241)

Financial Review

The 2026 Operating Expense budget for EVP Legal Affairs & General Counsel is \$42.85 million, of which \$35.5 million is for PS and \$7.36 million is for OTPS.

EVP Real Estate

EVP Real Estate

Overview / Mission Statement

NYCHA's Real Estate Development Department's (REDD) is charged with reinvesting in, restoring, and rebuilding publicly controlled affordable housing. We deliver on our mission by securing capital sources and operational expertise through innovative partnerships, centered on robust resident engagement and collaboration. REDD's work is critical to achieving NYCHA's overall agency mission. Our partnerships support NYCHA with transformative real estate initiatives such as the Permanent Affordability Commitment Together (PACT) program, the Public Housing Preservation Trust (Trust) program, the transfer of development and air rights, including the redevelopment of NYCHA campuses.

The Real Estate team continues to innovate and adapt our programs to address residents' needs and to plan holistic rehabilitation or redevelopment of our NYCHA land. REDD is a small but mighty team with backgrounds in planning, architecture, law, real estate, policy, and finance. Our department is organized into five business units that support the full lifecycle of a real estate development project while remaining strategically aligned in core values and objectives. Our Chief Real Estate Officer's office aligns all of the verticals within the department, ensuring that each team works together to achieve our goals. We have a team of planners and community engagement specialists in our Portfolio Planning and Project Development group who lead our efforts related to pipeline planning and resident engagement activities. Our Transactions team supports our financial closings by working closely with HUD, other government agencies, and our partner teams to ensure projects meet all federal requirements. The Design and Construction team consists of designers and architects and construction managers who ensure each project is scoped and constructed in accordance with our program goals and all requirements. Our Asset Management team provides oversight by working with our partners to collect and analyze monthly reporting on a range of key performance indicators related to operational and financial performance of all our projects.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	40	51	52	1 ▲
Salary Full-Time	\$5,024	\$6,300	\$6,730	\$430 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$20	-	-	-
Salary Retro	\$85	\$	\$	-
Shift Differential	-	-	-	-
Fringe	\$3,079	\$4,043	\$4,057	\$14 ▲
Other Salary	\$35	\$1	\$1	-
Total Personnel Service	\$8,242	\$10,345	\$10,789	\$445
Leases	-	-	-	-
Supplies	-	\$12	\$16	\$4 ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$5,051	\$8,255	\$8,190	(\$65) ▼
Insurance	\$13	\$5	\$15	\$9 ▲
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$1,725	\$1,626	\$1,631	\$4 ▲
Total Other than Personnel Service	\$6,789	\$9,899	\$9,851	(\$48)
Total	\$15,031	\$20,243	\$20,640	\$397

Financial Review

The 2026 Operating Expense budget for EVP Real Estate is \$20.65 million, of which \$10.79 million is for PS and \$9.86 million is for OTPS.

EVP Strategy & Innovation

Office of the EVP Strategy & Innovation

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	4	4	4	-
Salary Full-Time	\$609	\$666	\$664	(\$2) ▼
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	\$1	-	-	-
Salary Retro	(\$21)	-	-	-
Shift Differential	-	-	-	-
Fringe	\$405	\$400	\$376	(\$24) ▼
Other Salary	\$3	-	-	-
Total Personnel Service	\$997	\$1,066	\$1,040	(\$26)
Leases	-	-	-	-
Supplies	\$	\$2	\$2	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$10	-	\$2	\$2 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$9	\$5	\$5	-
Total Other than Personnel Service	\$20	\$7	\$9	\$2
Total	\$1,017	\$1,073	\$1,049	(\$24)

Financial Review

The 2026 Operating Expense budget for Office of the EVP Strategy & Innovation is \$1.05 million, of which \$1.05 million is for PS and \$0.01 million is for OTPS.

**EVP Strategy & Innovation****SVP Performance Management & Analysis****Financial Overview***Expenditures by account type (\$000)*

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	3	3	4	1 ▲
Salary Full-Time	\$1,898	\$1,970	\$2,049	\$79 ▲
Salary Part-Time	-	-	-	-
Seasonal	-	-	-	-
Overtime	-	-	-	-
Salary Retro	\$22	\$5	\$5	-
Shift Differential	-	-	-	-
Fringe	\$1,199	\$1,306	\$1,290	(\$16) ▼
Other Salary	\$30	\$43	\$43	-
Total Personnel Service	\$3,150	\$3,324	\$3,387	\$63
Leases	-	-	-	-
Supplies	\$3	\$8	\$8	(\$5) ▼
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	-	\$614	\$259	(\$355) ▼
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	\$1	\$1	-
Total Other than Personnel Service	\$3	\$623	\$268	(\$355)
Total	\$3,153	\$3,946	\$3,654	(\$292)

Financial Review

The 2026 Operating Expense budget for SVP Performance Management & Analysis is \$3.65 million, of which \$3.39 million is for PS and \$0.27 million is for OTPS.

EVP Strategy & Innovation

Strategic Planning

Overview / Mission Statement

Within the OCIO, IT Strategy & Performance manages IT performance and metrics, process management, organizational change management, communications, and IT strategy.

The IT Metrics team works with other IT teams to develop and track metrics to support improving and optimizing the performance of IT functions.

Organization Development is comprised of two vital functions. Organizational Change Management works on standardization efforts across NYCHA IT communications and facilitates IT-wide communications via different communications media. Human Capital Management handles the development of and planning for our resource needs, including skills development, team composition, tools, and best practices.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	13	17	14	(3) ▼
Salary Full-Time	\$245	\$300	\$413	\$113 ▲
Salary Part-Time	\$6	-	-	-
Seasonal	-	-	-	-
Overtime	\$	-	-	-
Salary Retro	-	-	-	-
Shift Differential	-	-	-	-
Fringe	\$168	\$185	\$245	\$61 ▲
Other Salary	\$1	-	-	-
Total Personnel Service	\$420	\$485	\$658	\$173
Leases	-	-	-	-
Supplies	-	-	-	-
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$29	\$38	\$62	\$25 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$7	-	-	-
Total Other than Personnel Service	\$36	\$38	\$62	\$25
Total	\$456	\$522	\$721	\$198

Financial Review

The 2026 Operating Expense budget for Strategic Planning is \$0.72 million, of which \$0.66 million is for PS and \$0.06 million is for OTPS.

EVP Strategy & Innovation

Strategic Implementation

Overview / Mission Statement

The Strategic Implementation Unit was created through NYCHA's Work Order Reform initiative to improve the repairs process and resident experience. Since October 2022, the team has focused on driving operational improvements and supporting staff through pilot projects and improved resident communication.

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	16	20	18	(2) ▼
Salary Full-Time	\$646	\$589	\$503	(\$86) ▼
Salary Part-Time	\$5	\$6	\$6	-
Seasonal	-	-	-	-
Overtime	\$	-	-	-
Salary Retro	(\$4)	-	-	-
Shift Differential	-	-	-	-
Fringe	\$355	\$383	\$307	(\$77) ▼
Other Salary	\$	-	-	-
Total Personnel Service	\$1,001	\$979	\$816	(\$163)
Leases	-	-	-	-
Supplies	\$4	\$5	\$5	\$ ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$409	\$263	\$763	\$500 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	-	\$10	\$10	-
Total Other than Personnel Service	\$413	\$278	\$778	\$500
Total	\$1,414	\$1,257	\$1,594	\$337

Financial Review

The 2026 Operating Expense budget for Strategic Implementation is \$1.6 million, of which \$0.82 million is for PS and \$0.78 million is for OTPS.

EVP Strategy & Innovation

EVP Strategy & Innovation

Financial Overview

Expenditures by account type (\$000)

Account Class	FY24 Actuals	FY25 Adopted	FY26 Adopted	Variance
Headcount	30	29	29	-
Salary Full-Time	\$3,398	\$3,525	\$3,629	\$104 ▲
Salary Part-Time	\$11	\$6	\$6	-
Seasonal	-	-	-	-
Overtime	\$1	-	-	-
Salary Retro	(\$3)	\$5	\$5	-
Shift Differential	-	-	-	-
Fringe	\$2,128	\$2,274	\$2,218	(\$56) ▼
Other Salary	\$34	\$43	\$43	-
Total Personnel Service	\$5,569	\$5,854	\$5,901	\$47
Leases	-	-	-	-
Supplies	\$8	\$15	\$15	\$ ▲
Equipment	-	-	-	-
Utilities	-	-	-	-
Contracts	\$447	\$915	\$1,087	\$172 ▲
Insurance	-	-	-	-
Section 8 Payments	-	-	-	-
Payment in Lieu of Taxes	-	-	-	-
Debt Service	-	-	-	-
Other OTPS	\$17	\$16	\$16	-
Total Other than Personnel Service	\$472	\$945	\$1,118	\$172
Total	\$6,040	\$6,799	\$7,019	\$220

Financial Review

The 2026 Operating Expense budget for EVP Strategy & Innovation is \$7.02 million, of which \$5.91 million is for PS and \$1.12 million is for OTPS.

CAPITAL BUDGET



Overview

NYCHA’s 2026 – 2030 Capital Plan provides approximately \$7.79 billion in planned commitments for infrastructure improvements, major modernization, other systemic upgrades and repair, resiliency, and fortification of developments damaged or impacted by Superstorm Sandy. The Plan is based on the current federal capital funding outlook, funding from local elected officials and the City of New York, as well as remaining funding allocated for disaster recovery due to damage from Superstorm Sandy.

The Plan includes \$6.9 billion in Federal and City funds to address physical improvements to the Authority’s buildings. The city funding includes \$932 Million of the total \$2.6 billion allocated to address Asbestos, lead, mold, heating, elevators and waste. The Federal funding includes \$1.09 billion to address structural and exterior work, including brick and roof projects, \$527.83 million to address heating and plumbing work and \$133.88 million for elevator replacements. The State funding includes \$92.69 million for boilers and \$259.60 million for elevator replacements.

Overall, of the \$7.76 billion dollars included in this Plan, 55.8% is from Annual Federal Capital Grants, 33.5% is from the City of New York, 7.4% comes from the State of New York, and 3.3% comes from other sources (Community Development Block Grant, Disaster Recovery, and Other).

Table 1: FY 2026 Capital by Funding Source
(\$ In Millions)

Funding Sources	2025 Carry Forward Balance	2026 New Funds Available	Total Available for 2026	2027	2028	2029	2030	2026 - 2030 Plan Totals
Federal	\$ 670,058	\$ 731,293	\$ 1,401,351	\$ 731,293	\$ 731,293	\$ 731,293	\$ 731,293	\$ 4,326,522
City	218,693	1,083,784	1,302,477	683,980	180,019	215,422	218,062	2,599,960
State	551,345	26,500	577,845	-	-	-	-	577,845
Community Development Block Grant	6,967	-	6,967	-	-	-	-	6,967
Disaster Recovery	249,154	-	249,154	-	-	-	-	249,154
Other	25,747	-	25,747	-	-	-	-	25,747
Grand Total	\$ 1,721,963	\$ 1,841,577	\$ 3,563,540	\$ 1,415,273	\$ 911,312	\$ 946,715	\$ 949,355	\$ 7,786,194

Capital Budget Table 2: FY 2026 – FY 2030

(\$ In 000s)

Non-CPD EVP Programs	FY2026	FY2027	FY2028	FY2029	FY2030
ADMINISTRATION	\$ 65	-	-	-	-
HEALTHY HOMES	\$ 380,664	\$ 228,193	\$ 181,095	\$ 84,832	\$ 87,148
IT	\$ 52,522	\$ 21,584	\$ 21,584	\$ 21,584	\$ 21,584
OPERATIONS	\$ 88,106	\$ 20,480	\$ 20,480	\$ 20,480	\$ 20,480
PROCUREMENT	\$ 1,232	-	-	-	-
REAL ESTATE DEVELOPMENT	\$ 2	-	-	-	-
RESIDENT RELOCATION SERV	\$ 4,116	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
RESIDENT SERV PARTNER & INIT	\$ 84	-	-	-	-
Subtotal Non-CPD EVP Programs	\$ 526,791	\$ 271,257	\$ 224,159	\$ 127,896	\$ 130,212
CPD Programs	FY2026	FY2027	FY2028	FY2029	FY2030
A and E	\$ 162,330	\$ 54,087	\$ 56,087	\$ 56,087	\$ 56,087
Consulting Costs	\$ 11,651	-	-	-	-
CM Fees	\$ 5,967	-	-	-	-
Energy	\$ 1,158	-	-	-	-
Fire Alarm	\$ 9,763	\$ 351	\$ 404	-	-
Boilers	\$ 264,155	\$ 79,147	\$ 10,000	-	-
Heating	\$ 85,647	\$ 62,110	\$ 58,040	\$ 45,301	\$ 55,525
Plumbing	\$ 49,971	-	-	-	-
IT Hardware and Software	\$ 64	-	-	-	-
Bathrooms	\$ 500	-	-	-	-
Elevators	\$ 277,334	-	\$ 24,555	\$ 49,305	\$ 30,525
Interior Doors	\$ 1,428	-	-	-	-
Lighting	\$ 4,470	\$ 4,200	-	-	-
Miscellaneous	\$ 1,704	-	-	-	-
Office Upgrades	\$ 916	-	-	-	-
Section 504	\$ 4,067	-	-	-	-
Vehicles	\$ 583	-	-	-	-
Contingency	\$ 31,161	\$ 15,858	\$ 15,858	\$ 18,108	\$ 18,108
Front Line Costs	\$ 1,365	-	-	-	-
Lead Based Paint	\$ 4,300	-	-	-	-
Ventilation	\$ 5	-	-	-	-
Exterior Compactors	\$ 2,461	\$ 237	\$ 25,000	\$ 45,000	\$ 25,000
Garbage Disposal	\$ 3,308	-	-	-	-
Interior Compactors	\$ 475	\$ 197,416	-	-	-
CCTV_Layered Access	\$ 17,592	-	-	-	-
Entrances_Exits	\$ 13,984	-	-	-	-
Intercoms_Security	\$ 1,049	-	-	-	-
Apartment Renovation	\$ 1,377	\$ 4,175	-	-	\$ 324
Brickwork	\$ 303,634	\$ 36,763	\$ 45,214	\$ 45,000	\$ 45,000
Brickwork_Roofs	\$ 24,448	-	-	-	-
Community Center Renov	\$ 85,299	\$ 11,700	-	-	-
Foundations	\$ 178,555	-	-	-	-
General Construction	\$ 319,471	\$ 65,862	\$ 72,334	\$ 204,000	\$ 204,000
Grounds	\$ 47,625	\$ 38,376	-	-	-
Major Renovation	\$ 334,709	\$ 148,364	-	-	-
Roofs	\$ 373,167	\$ 102,957	\$ 57,248	\$ 33,606	\$ 62,161
Windows	\$ 2,046	-	-	-	-
Subtotal CPD Programs	\$ 2,627,742	\$ 821,603	\$ 364,740	\$ 496,406	\$ 496,730
Other Capital-Eligible Costs	FY2026	FY2027	FY2028	FY2029	FY2030
Management Fees	\$ 73,129	\$ 73,129	\$ 73,129	\$ 73,129	\$ 73,129
Contingency	\$ 30,298	\$ 28,647	\$ 28,654	\$ 28,650	\$ 28,660
Debt Service	\$ 75,633	\$ 37,813	\$ 37,805	\$ 37,809	\$ 37,800
RAD Funds Pre Closing	\$ 3,573	-	-	-	-
Reimb To Operate	\$ 182,823	\$ 182,823	\$ 182,823	\$ 182,823	\$ 182,823
General Construction	\$ 43,551	-	-	-	-
Subtotal Other Capital-Eligible Costs	\$ 409,007	\$ 322,412	\$ 322,412	\$ 322,412	\$ 322,412
Total Capital Plan	\$ 3,563,540	\$ 1,415,273	\$ 911,312	\$ 946,715	\$ 949,355

Innovation Pilots

In 2025, A&CM developed and/or managed the following innovation pilots:

- **Entryways:** Analyzed and evaluated NYCHA's 30-year-old storefront standard, piloted a new standard with thermally broken aluminum, steel reinforced entrances across 5 pilot sites, and finalized the new standard based on the pilot feedback and evaluation.
- **Window Heat Pumps:** In partnership with the New York State Energy Research & Development Authority (NYSERDA) and the New York Power Authority (NYPA), engaged HVAC manufacturers to develop and pilot a unitary, packaged cold climate air-source heat pump (ASHP) intended to be easily installed through an existing window and not require electric upgrades. The pilot occurred at Woodside Houses, with the long-term goal of purchasing 30,000 heat pumps to install in 10,000 apartments. The initial pilot is complete, and the heat pumps will be installed in one full building by March 2026. Project planning is underway for the installation of 8,000 heat pump units at six developments.
- **Clean Energy Academy:** Connects resident trainees to NYCHA's energy efficiency and renewable energy projects at NYCHA developments, customizing the training curriculum to contractor needs. NYCHA and the Public Housing Community Fund have graduated more than 100 public housing residents through the Clean Energy Academy to date. The Public Housing Community Fund trained 3 cohorts of residents in 2025.
- **Green Infrastructure:** NYCHA is designing and constructing deeper green infrastructure retrofits to mitigate the impact of intense rain events, also called cloudburst events, at 4 developments to make these properties more resilient in the face of climate change while improving open space for residents.
- **Recycling Stations:** NYCHA is piloting larger capacity and more conveniently located recycling and trash stations at multiple sites with the goal of improving the resident recycling experience, minimizing material handling for staff, and increasing the capture of recyclable material.
- **Electric Vehicle Charging:** NYCHA is exploring conversion of un-permitted parking spaces to EV charging spaces to provide revenue to host properties and increase access to EV charging across New York City.
- **Induction Stove Challenge:** With NYPA and NYSERDA, NYCHA issued a manufacturer challenge to replace its gas stoves with an affordable, retrofit-friendly electric induction stove that runs on 120 volts and uses either smart controls, battery integration, or a combination to eliminate the need for major electrical infrastructure upgrades. Pending a successful pilot demonstration of the proposed unit, NYCHA will purchase approximately 10,000 new stoves from the selected manufacturer.

Copper has signed an agreement with NYPA as the challenge awardee, and development of the new stove has begun.

Change Program

In 2025, A&CM completed implementation of many initiatives to improve our performance across several areas:

1. Strengthening communication, coordination, and collaboration across teams
2. Improving consultant and contractor oversight and management
3. Enhancing field management and oversight
4. Expanding data and metrics-driven program and project management

A few highlights of the work completed in 2025 include:

- Initiating new and continuing existing recurring meetings with external partner agencies to improve interagency planning and project delivery.
- Advancing stakeholder engagement and transparency improvements, including enhanced stakeholder signage at capital projects in construction and a new survey for residents and Property Management to provide feedback during the post-design and post-construction phases.
- Piloting a new program-level risk management approach to standardize risk identification, analysis, and assessment, track program and project-level risks and mitigation strategies and strengthen capital program and project management.
- Publicly launching design standards for modernization of NYCHA developments with an innovative, interactive website to improve feedback and coordination around those standards.
- Developing and rolling out a project scoping and early design tool that details surveying and investigation activities of site conditions, assets and building systems with the goal of ensuring projects have achievable scopes and budgets.
- Continuing to drive a results-based, data-driven management approach for all teams, with team-specific KPIs, monthly reviews, and a focus on continuous improvement of the data and metrics.
- Expanding general and technical training programs for A&CM staff, including launching an A&CM onboarding program for all new staff, adding a new course in the Construction Project Management training program on Advanced Project Controls, and rolling out several new skills-based trainings to support staff professional development.

2026 Overview

Capital Projects

At the beginning of 2026, A&CM had 399 active projects with a total budget of \$6.6 billion funded over the next five years. In 2026, A&CM is also targeting securing over \$530 million in sustainability and resiliency related grants, including Federal disaster recovery funding related to Ida storm damage remediation and mitigation, as well as \$4 million in grants for third-party implemented capital projects on NYCHA sites.

Over the course of 2026, A&CM is targeting to expend \$1.1 billion and complete construction on 140 projects, as well as start (or restart) over 100 new (or paused) projects. The table below presents active projects across A&CM's capital programs as of January 1, 2026, including the number of projects and budgets.

Capital Program (01/01/2026)	Active Projects	Total Budget (\$m)
Apartments	4	\$3
Building Exterior/Facade/Window	49	\$540
Common Areas/Lobbies	35	\$103
Comprehensive Modernization	5	\$1,546
Elevators	32	\$465
Energy Efficiency	18	\$47
Fire Protection	5	\$10
Flood Damage Remediation and Protection	9	\$85
Grounds	58	\$152
Heating	53	\$1,546
Plumbing	12	\$112
Roofs	21	\$574
Safety And Security	7	\$8
Ventilation/Air Conditioning	2	\$1
Waste Management	89	\$412
TOTAL	399	\$6,619

Strategic Initiatives & Post-2026 Plan

In 2026, A&CM will build on the strategic and operational improvements implemented under the division's change program, focusing specifically on a number of new and continuing strategic initiatives in the following areas:

1. New program development and design-build scale-up
2. Services sourcing and contracting
3. Consultant and contractor management
4. Staff training and development

The 5-year Capital Plan for 2026 through 2030 allocates an additional \$1.4 billion of Federal funds and \$1.6 billion of City funds for capital projects managed by A&CM, or an average of approximately \$600 million per year. The majority of this funding will continue to be invested in HUD Agreement Pillar areas, including heating systems, elevators, waste management infrastructure, and comprehensive modernization, as well as roofs and façade restoration. These investments underscore NYCHA's commitment to bringing our properties up to a state of good repair, contributing to residents' quality of life, and strengthening sustainability and resiliency to climate change.

2025 Overview & Highlights**Capital Projects**

475 capital projects were active at the start of 2025 across 16 programs with a total budget of \$7 billion funded over the next five years. These programs include:

- Heating system replacements or upgrades, including in-kind boiler replacements, decoupling of space and domestic hot water systems, decentralized gas and geothermal systems, and heat pumps.
- Elevator system modernizations.
- Roof replacements.
- Waste management infrastructure upgrades, including interior and exterior compactors and new waste yards.
- Comprehensive modernization.
- Building exterior improvements, including façade restorations and window upgrades.
- Safety and security, including CCTV, layered access control doors, and lighting.
- Flood damage remediation and mitigation, including Sandy recovery and resilience work.
- Energy efficiency and weatherization upgrades.
- Grounds upgrades, including playgrounds, sports courts, and green infrastructure.
- Common area renovations, including lobbies, and community, senior, and daycare center.

Over the course of 2025, \$1.3 billion of capital funds were expended across these and other programs, with 132 projects completing construction, 46 paused projects restarting, and 83 new projects being initiated. For more detail on these capital programs, including the number of active projects, total budget, and expenditures in 2025, see the table below.

2025 Capital Program	Active Projects	Total Budget (\$m)	Expenditures (\$m)	Construction Projects
Apartments	7	\$13	\$0.6	3
Building Exteriors	47	\$489	\$157	14
Common Areas/Lobbies	32	\$110	\$21	7
Comprehensive Modernization	4	\$994	\$90	0
Elevators	39	\$537	\$87	6
Energy Efficiency	31	\$93	\$15	17
Fire Protection	8	\$10	\$0.5	0
Flood Damage Remediation	11	\$132	\$82	0
Grounds	49	\$172	\$26	7
Heating	60	\$1,944	\$377	5
Plumbing	14	\$135	\$17	6
Roofs	47	\$794	\$205	25
Safety And Security	14	\$12	\$7	10
Ventilation/Air Conditioning	2	\$2	\$0.5	0
Waste Management	110	\$450	\$40	16
TOTAL	475	\$7,059*	\$1,246*	116

*Includes operational and professional services contract not listed in table above

In 2025, A&CM received over \$350 million in sustainability and resiliency-related grants, as well as \$6.4 million in grants for third-party implemented capital projects on NYCHA sites.

Information Technology Solutions

NYCHA's Information Technology (IT) Department continues to play a critical role in advancing the Authority's transformation strategy by modernizing, stabilizing, and securing the technology environment that supports NYCHA's operations and resident services. Through disciplined and targeted capital investments, IT is addressing long-standing technology debt, strengthening system reliability and cybersecurity, and modernizing core enterprise platforms essential to housing operations, financial management, human resources, and resident engagement. These investments improve service delivery and operational efficiency while also reducing risk, enhancing resiliency, and ensuring continuity of critical services. Collectively, this work positions NYCHA to better support staff, residents, and external stakeholders while establishing a more sustainable, scalable, and secure technology foundation for the future.

2025 Capital Accomplishments

In 2025, NYCHA IT delivered significant capital outcomes focused on improving reliability, accelerating delivery, and positioning the Authority for long-term sustainability.

- Implemented a department-wide goal alignment framework linking individual, team, and departmental objectives, strengthening accountability, transparency, and execution across the IT organization.
- Completed an organizational redesign to streamline IT service delivery, clarify ownership, and improve operational effectiveness.
- Launched Product-Oriented Delivery (POD) Teams and expanded the use of “Subway” Releases, enabling faster delivery of enhancements and stronger engagement with business stakeholders.
- Delivered over 50 capital and enhancement projects, completed approximately 550 system enhancements, and resolved more than 20,000 incidents, resulting in improved system performance and customer experience.
- Advanced core enterprise platforms supporting Customer Relationship Management, Finance & Procurement, HR & Timekeeping, Work Order & Asset Management, and Public-Facing Systems.
- Reduced technology and operational risk through the decommissioning of legacy systems and applications and the upgrade of critical platforms to a state of good repair.
- Improved overall stability, security, and resiliency through infrastructure, database, and network modernization initiatives.
- Expanded cloud adoption, automation, and monitoring capabilities to support a more scalable and proactive operating environment.
- Implemented modern identity and access controls, including single sign-on, and established cloud-based Disaster Recovery capabilities to strengthen business continuity.
- Modernized IT intake, governance, and prioritization, successfully closing 518 requests while improving transparency and alignment with NYCHA priorities.
- Completed a large-scale end-user computing refresh, replacing over 6,600 desktops and laptops and migrating all devices to Windows 11.
- Migrated over 8,000 mobile devices to a modern device management platform, improving security, inventory management, and supportability.
- Expanded resident-facing technology initiatives, including Digital Vans, kiosks, and mobile application outreach, to improve access to services and advance digital equity.
- Strengthened IT service operations, resolving over 73,000 service requests and answering more than 44,000 support calls.
- Reduced cybersecurity risk through systematic vulnerability remediation and improved tracking.
- Expanded security scanning and endpoint protection across the IT environment.

- Strengthened cybersecurity awareness and incident response readiness through targeted training and exercises.

2026 Goals & Planned Initiatives

In 2026, NYCHA IT will build on this progress by advancing transformational programs, further reducing risk, and continuing to modernize the Authority's technology foundation.

- Complete Workday HCM go-live.
- Advance the MAS 9.0 modernization and re-platforming to improve asset and work order management capabilities.
- Further expand Product-Oriented Delivery and Agile/DevOps practices to improve predictability, speed, and value realization.
- Complete major platform upgrades and cloud migrations across critical enterprise systems.
- Continue reducing technical debt while enhancing system resiliency, monitoring, and automation.
- Fully implement and test Disaster Recovery capabilities to ensure continuity of operations.
- Advance Smart Buildings initiatives to support operational efficiency, sustainability, and data-driven decision-making.
- Continue modernization of end-user computing and mobile services to support staff productivity.
- Further improve intake efficiency, governance, and knowledge management to reduce repeat issues and enhance customer experience.
- Expand resident digital access, literacy, and outreach through technology programs and partnerships.
- Continue reducing cybersecurity risk through enhanced vulnerability management and monitoring.
- Expand role-based cybersecurity training and proactive threat-hunting capabilities.
- Further mature Zero Trust security controls across the organization.
- Modernize ceremonial rooms and priority spaces with telepresence capabilities to support hybrid governance, stakeholder engagement, and accessible public meetings.
- Expand legal technology platforms to improve case management, workflow efficiency, and compliance with evolving legal and regulatory requirements.
- Upgrade core enterprise applications, including financial systems, ServiceNow, and Kronos, to ensure system reliability, security, and continued vendor support.

2025 Plan Highlights: Lead Hazard Control

Lead-Based Paint:

In April 2019, NYCHA initiated a lead-based paint testing program, originally targeting 134,000 apartments using XRF analyzers at a 1.0 mg/cm² standard. Following New York City's

December 2021 regulation change to a 0.5 mg/cm² standard, NYCHA adapted its program. While 81% of the initial target (108,236 units) were tested at the 1.0 mg/cm² standard, NYCHA shifted focus to retesting all units at the 0.5 mg/cm² standard. As of November 30th, 2025, 133,055 units (90% of the estimated universe of 147,184 units) have been tested at this new standard and 16,547 units have been abated.

Each year, NYCHA provides residents with an important notice aimed at identifying units with children under the age of 6, to determine necessary next steps if lead-based paint is present. If residents do not return this notice, NYCHA will follow up with door-knocking efforts to identify households with children under 6. In 2025, NYCHA will continue this door-knocking campaign to identify units where a child under 6 either resides or visits regularly for more than 10 hours a week.

While the door-knocking campaign helps identify units with children under 6, additional inquiries will be made to determine if a child under 10 lives in the unit, as this impacts the city requirement for window guards. Additionally, NYCHA will ask residents whether they would like stove knob covers or the installation of permanent stove safety knobs for added protection.

NYCHA completed the 2024 biennial lead-based paint risk assessment and is currently conducting the follow-up project. This will address dust wipe failures.

NYCHA is also in the process of concluding its annual Visual Assessment Project, which focuses on inspecting visual conditions in units with positive or presumed positive lead-based paint, as well as in common areas and community or daycare centers. In parallel, NYCHA has been rapidly scaling up efforts to remediate deteriorated paint conditions in units that have either a positive or presumed positive lead-based paint component, where a child under 6 resides or visits for 10 or more hours a week.

As of October 2025, NYCHA has attempted all units within the XRF testing program at the 0.5 threshold for lead-based paint. The authority remains focused on lead abatement to ensure the safety and well-being of its residents.

NYCHA engaged a Program Management Firm in July 2022 to oversee large-scale lead abatement, managing all project phases, including resident engagement, relocations, contractor deployment, data management, and reporting. Over the past two years, Healthy Homes has expanded vendor capacity for XRF testing, abatement, and dust wipe testing, currently achieving approximately 800 XRF tests and 100 abatements weekly. Key accomplishments include:

- Abatement completion in over 16,547 apartments city-wide.
- Simultaneous abatement work in 62 NYCHA developments.
- Management of over 150,000 temporary hotel night stays.
- Over 998,000 outreach and resident support calls.
- Over 40,013 in-person door knocks/walkthrough visits.

Walkthroughs conducted for lead abatement have also identified and facilitated resolution of non-lead related issues, such as leaks, asbestos, pests, and mold.

NYCHA's lead abatement obligations, a City Capital Action Plan priority, require abatement in 50% of lead-containing units and common areas by FY29, 75% by January 2034, and 100% by 2039. Initial estimates projected abating 38,674 units and testing the full universe (147,184) by FY29 with a \$797 million budget. Current projections indicate a need for abating 60,000 units. A June 2024 amendment to the Certificate to Proceed (CP) requests \$953 million through FY29 to abate 30,000 units (50% of the revised universe).

Data in (\$000)

LEAD CP	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	Total Program Budget
Initial CP Request Submitted	49,491,930	94,993,565	123,661,712	130,938,448	130,055,686	131,324,996	136,560,883		797,027,220
Approved CP Request	51,849,000	94,994,000	123,662,000	130,938,000	130,056,000	102,187,000	15,422,000	107,709,000	756,817,000
Accelerated CP Request	51,849,000	94,994,000	162,943,000	184,745,000	262,286,000				756,817,000
Amendment to CP Submitted	49,491,930	94,993,565	123,661,712	130,938,448	201,290,881	172,696,249	179,604,099		925,676,883

Currently, the program operates under the initial \$757 million CP funding, with recent OMB approval to advance previously allocated funds for FY25 and FY26. As of December 31, 2025, the program has spent or committed \$355 million of the allocated funds. Healthy Homes has scaled the program from a two-development pilot to over 50 developments monthly. Significant effort has been invested in organizational structure, staffing, vendor partnerships, relocation management, and data systems

Key challenges include escalating relocation costs, securing skilled trades support, procuring replacement materials, and securing adequate budget beyond FY27.

Asbestos Management and Compliance Strategy at NYCHA

The New York City Housing Authority (NYCHA) is committed to ensuring the safety and well-being of its residents by addressing the presence of asbestos-containing materials (ACMs) in its residential buildings. ACMs may be encountered during renovation projects, particularly in vacant apartments and occupied units with existing damage, areas affected by gas outages, public spaces, and community centers. Disturbance of these materials during renovations requires careful handling to comply with regulatory standards.

NYCHA adheres strictly to all applicable City, State, and Federal regulations set forth in managing asbestos-containing materials. Our approach involves investigating and testing apartments. Data indicate that approximately 80% of vacant apartments contain asbestos materials that may be impacted during renovation, necessitating abatement measures.

Our testing and abatement data over recent years have identified two primary asbestos-containing materials within our housing units:

- Vinyl asbestos floor tiles
- Asbestos-containing ceiling coatings applied to ceilings

Historically, NYCHA has addressed deteriorating flooring conditions performing minor abatement when the asbestos levels remained within regulatory thresholds and by installing new flooring over worn tiles. However, due to the extensive deterioration of many apartment floors, this approach is no longer feasible in many cases. As a result, the demand for full asbestos abatement in vacant apartments has significantly increased.

Key Data Insights (2025)

- In 2025, asbestos investigations were conducted in 6,066 apartments.
- The number of apartments requiring asbestos abatement remained relatively stable, with 2,683 apartments abated in 2025.

NYCHA remains committed to executing asbestos management and abatement activities in full compliance with all applicable laws and regulations. The safety of residents, workers, and the broader community remains our top priority

Table 1: Asbestos Investigation Workflow:

For the In-House Minor Abatement, we successfully abated 3,246 apartments. Additionally, 2,683 apartment work orders were completed for vendors managed large abatement, while strictly adhering to all safety protocols and regulatory standards.

In Fiscal Year 2026 (FY26), we anticipate that approximately 2,928 vacant apartments will require asbestos abatement, reflecting a continued upward trend in recent years. Additionally, we will conduct abatements in occupied apartments, contingent on relocation availability, and abatements related to gas outages, community centers, and daycare facilities.

Executing a comprehensive asbestos abatement program requires significant financial resources. Below is a breakdown of the per-apartment costs funded through capital allocations for asbestos investigation and abatement

Asbestos Item Description	Total Cost
<u>Asbestos Investigation/Testing</u> Performed by vendors, this includes a cost for a Certified Investigator, laboratory analysis for both PLM and TEM methods, and an investigation report of the findings.	\$1,000
<u>Asbestos Abatement</u> Performed by vendors, which includes NYSDOL filing fees, five asbestos handlers, all equipment, waste hauling, and disposal required to complete the abatement.	\$23,464
<u>Asbestos Abatement Air Monitoring</u> Performed by contract vendors, this includes third-party oversight by a certified Project Monitor, air monitoring inspections, final inspection and clearances, and final close-out reports.	\$1,023

The estimated unit cost for asbestos activities for each vacant apartment is expected to be approximately \$25,487. NYCHA requests Capital funding to cover, at minimum, 2,173 units, which equates to \$59,713,764. If additional funding is available, NYCHA has the immediate capability to apply it to additional asbestos abatements in vacant apartments, ensuring that these apartments are ready for prompt turnover and rental.

CP Plan:

Estimated Vacant Apartments Requiring Asbestos Abatement Per Fiscal Year

Fiscal Year 2026 Vacant Apartments Requiring Asbestos Abatement: 2,173

Estimated Costs Breakdowns for the Asbestos Program for Vacant Apartments in Fiscal Year 2026

Asbestos Item Description	Total Cost
<u>Asbestos Investigation/Testing</u> 3,660 units will require Asbestos Investigation/Testing. Performed by five contract vendors covering all five Boroughs, this includes each apartment inspection to require a Certified Investigator, laboratory analysis by both PLM and TEM methods, and an investigation report of the findings.	\$3,660,000
<u>Asbestos Abatement</u> For Fiscal Year 2026, Asbestos Abatement Covered by five contracts, vendors provide a combined twelve abatement teams per day to perform the single-day, two-phase apartment abatements. Each abatement includes NYSDOL filing fees, a dedicated team, all equipment, waste hauling, and disposal.	\$50,987,272
<u>Asbestos Abatement Air Monitoring</u> For Fiscal Year 2026 - Asbestos Abatement Air Monitoring Performed by four contract vendors, this third-party oversight utilizes certified Project Monitors to carry out inspections, air monitoring, final inspections, clearance air monitoring, and final close-out reports.	\$2,222,979
Total	\$56,870,251

OMAR & Office of Water Quality Department:

Department Overview

The Office of Mold Assessment and Remediation (OMAR) was established in 2018 in response to the 2014 Baez Consent Decree. As part of this Decree, OMAR corrects the moisture problem and removes moldy and contaminated materials to prevent human exposure and further damage to building materials and furnishings. In its efforts to comprehensively remediate mold from its developments, OMAR takes on the most complex repairs. The Federal Monitor, Office of the COO, Borough Management, Ombudsperson Call Center (OCC), Mold Responsive Unit (MRU), and Law Department often refer complex cases to OMAR. These repairs are usually larger than 100 sq ft, where contractors and/or skilled trades workers are consulted to complete the repairs needed in a timely and effective manner.

The Office of Water Quality (OWQ) at NYCHA is also a part of OMAR. The OWQ oversees water management for domestic water systems when directed or detected and responds when situations arise that cast doubt on the water quality in NYCHA developments. The mission of the

Office of Water Quality is to ensure NYCHA's water supply is protected from harmful contaminants, and, if contaminants are present, implement a standardized treatment and response plan to remediate the affected water system. These actions are broken down into, responding to active legionella DOHMH cases, internally flagged high risk legionella cases, lead exceedances in NYCHA childcare facilities, water discoloration complaints, coordinating sampling for water quality concerns, and developing citywide plans to help with reducing overall water hygiene risks across the NYCHA portfolio.

Budget Overview

OMAR's 2026 – 2030 Capital Plan provides approximately \$71.3 million in planned commitments for mold remediation and ventilation systems upgrade and modernization and legionella and flushing samples under water quality management in NYCHA developments. The Plan is based on the current federal capital funding outlook, funding from local elected officials, and the State of New York.

The FY26–FY30 plan includes \$71.3 million in Federal and State funds to address physical improvements to the Authority's buildings. FY-26 Federal funding includes \$25.3 million to address mold and leak repairs and conduct the Building Line Initiative (BLI) projects, \$38.5 million to address dampers replacement projects, and \$6.2 million to address legionella and flushing samples at NYCHA developments. The State funding includes \$1.3 million allocated to conduct the Building Line Initiative (BLI) projects at G Hammel and Carleton Houses. Overall, of the \$71.3 million dollars included in this Plan, 98.2% is from Annual Federal Capital Grants and 1.8% comes from the State of New York.

Table 1
Capital by Funding Source
(\$ In Thousands)

Funding Sources	Awards	Budget	2025 Funds Available	2026 Plan	2027 Plan	2028 Plan	2029 Plan	2030 Plan	2026-2030 plan total
Federal Capital	MOLD HAZARDZ_AT_VARIOUS	\$16,179	\$5,274	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$15,274
	MOLD HAZARDZ_AT_VARIOUS(BLI)	\$55	\$5,500	\$4,500	\$0	\$0	\$0	\$0	\$10,000
	MOLD/VENTILATION_AT_VARIOUS	\$50,199	\$3,005	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000	\$13,005
	MOLD/VENTILATION2_AT_VARIOUS	\$22,550	\$10,000	\$15,000					\$25,000
	WATER QUALITY MANAGEMENT	\$3,000	\$1,232	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,232
Safety & Security	VENTILATION (Baisley, Taft, Webster & Sumner)	\$4,830	\$448	\$0	\$0	\$0	\$0	\$0	\$448
State Awards	Gompers - TA Room	\$150	\$68	\$0	\$0	\$0	\$0	\$0	\$68
	Hammel & Carleton	\$1,250	\$1,250	\$0	\$0	\$0	\$0	\$0	\$1,250
Total			\$26,776	\$24,500	\$5,000	\$5,000	\$5,000	\$5,000	\$71,276

NYCHA's Capital Funding Sources

Federal Deadline:

Federal capital grant awards require NYCHA to meet deadlines for establishing contracts to perform work (obligation deadline) and completing work (expenditure deadline). Accordingly, NYCHA prioritizes its capital projects to meet and exceed the federal obligation and expenditure deadlines. The U.S. Department of Housing and Urban Development (HUD) requires housing authorities to obligate 90% of capital grant in 24 months and to expend 100% of capital grant in 48 months. If these deadlines are not met, housing authorities may incur penalties, such as the forfeiture of funds.

Table 2

Funding Sources	Award	Work Type	Obligation Deadline	Expenditure Deadline
Federal	CF2024_Capital Fund 2024	WT_Mold	5/5/2026	5/5/2028
		WT_Ventilation	5/5/2026	5/5/2028
		WT_Environmental	5/5/2026	5/5/2028
Safety and Security	HRHC22_2022 Housing Related Hazards Capital Fund	WT_Ventilation	9/7/2025	9/7/2027
State	SAM29_Gompers Houses TA Room Renovation - SAM	WT_Mold	7/20/2023	12/31/2026
	SAM32_Carleton Manor & Hammel Houses Mold Remediation & Repairs - SAM	WT_Mold	11/30/2023	11/30/2026
	SAM33_Carleton Manor & Hammel Houses Building Restoration for Leaks - SAM	WT_Mold	11/28/2023	12/31/2026

Expenditure Accomplishments

A. Mold Remediation including the Building Line Initiative (BLI) projects:

- In 2025, OMAR's expenditure was \$4.69 million, which also includes leak repair projects.

B. Ventilation – Damper Replacement:

- In 2025, the ventilation expenditure was \$9.4 million for fire damper replacement work.

C. Office Of water Quality:

- In 2025, the water quality management work was \$1.8 million for legionella and flushing samples and chlorination treatment.

2025 Projection Expenditure

A. Mold Remediation:

- \$3M Projection in 2025:
- \$600K for complex repair jobs (100+Sq Feet Residential/Non-Residential), including projects currently in-progress and projects awaiting tenant relocation
- \$4 M Building Line Initiative (BLI)
- \$2M electrical work for BLI projects.

B. State Grant – BLI

- \$1.25M Building Line Initiative (BLI) at Hammel Houses and Carleton Manor

C. Ventilation – Damper Replacement:

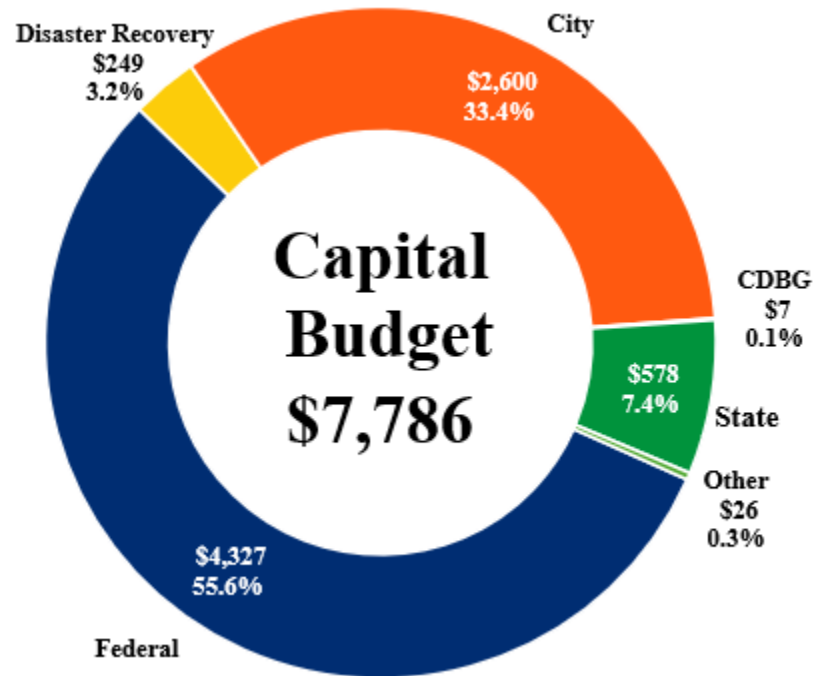
- \$14.5M projection in 2026 to replace 12,000 to 13,000 dampers
- \$500K projection in 2026 to clear obstructions in approximately 100 vertical risers.
- \$500K projection in 2026 for engineering service and repair or replacement of damaged roof fans.

Office of Water Quality

- \$2M Projection in 2026:
- Will be utilized to install and maintain the Chlorine system in the domestic water supply in addition to legionella sampling.

Capital Budget Chart 1: FY26-FY30 Capital Funding by Funding Source

(\$ In Millions)



Total: \$7.8 Billion

Other includes Safety & Security Grants, Insurance for Capital, and Lead Based Paint Capital Fund Program (LBPCFP) grants.

Capital Budget Table 14: Comparison of FY 2025 and FY 2026 Budgets
(\$ in 000s)

	FY 2025	FY 2025	FY 2026	Variance
	Actuals	Adopted Budget	Budget	FY 2025 vs. FY 2026
		Prev. Plan	Current	
Non-CPD EVP Programs				
ADMINISTRATION	\$ 62	\$ 0	\$ 65	\$ (65)
HEALTHY HOMES	\$ 228,066	\$ 327,747	\$ 380,664	\$ (52,917)
IT	\$ 21,451	\$ 41,787	\$ 52,522	\$ (10,735)
LAW	\$ 1	-	-	-
OPERATIONS	\$ 37,634	\$ 60,745	\$ 88,106	\$ (27,361)
PROCUREMENT	-	\$ 1,232	\$ 1,232	-
REAL ESTATE DEVELOPMENT	-	\$ 46	-	\$ 46
RESIDENT RELOCATION SERV	\$ 4,779	\$ 2,987	\$ 4,116	\$ (1,129)
RESIDENT SERV PARTNER & INIT	\$ 5	\$ 84	\$ 84	-
Subtotal Non-CPD EVP Programs	\$ 292,000	\$ 434,628	\$ 526,788	\$ (92,161)
CPD Programs				
A and E	\$ 33,588	\$ 179,197	\$ 162,330	\$ 16,867
Consulting Costs	\$ 10,104	\$ 7,195	\$ 11,651	\$ 57,887
CM Fees	\$ 14,783	\$ 784	\$ 5,967	-
Energy	\$ 783	\$ 1,681	\$ 1,158	\$ 523
Fire Alarm	\$ 481	\$ 3,187	\$ 9,763	\$ (6,576)
Boilers	\$ 354,098	\$ 401,912	\$ 264,155	\$ 137,757
Heating	\$ 31,356	\$ 103,934	\$ 85,647	\$ 18,287
Plumbing	\$ 16,556	\$ 39,044	\$ 49,971	\$ (10,927)
IT Hardware and Software	-	\$ 64	\$ 64	-
Bathrooms	-	-	\$ 500	\$ (500)
Electrical_Lighting	\$ 1,632	-	-	-
Elevators	\$ 86,604	\$ 324,430	\$ 277,334	\$ 47,096
Floors	\$ 185	-	-	-
Interior Doors	-	\$ 1,426	\$ 1,428	\$ (2)
Lighting	\$ (12,066)	\$ 2,323	\$ 4,470	\$ (2,147)
Miscellaneous	\$ 7	\$ 98	\$ 1,704	\$ (1,607)
Office Upgrades	\$ 611	\$ 557	\$ 916	\$ (359)
Section 504	\$ 172	\$ 4,393	\$ 4,067	\$ 326
Vehicles	-	\$ 310	\$ 583	\$ (273)
Contingency	-	\$ 50,888	\$ 31,161	\$ 19,727
Front Line Costs	\$ 15,906	\$ 24,951	\$ 1,365	\$ 23,585
Lead Based Paint	-	-	\$ 4,300	\$ (4,300)
Ventilation	\$ 457	-	\$ 5	\$ (5)
Exterior Compactors	\$ 18,931	\$ 1,741	\$ 2,461	\$ (720)
Garbage Disposal	\$ 4,021	\$ 3,379	\$ 3,308	\$ 71
Interior Compactors	\$ 15,627	\$ 107	\$ 475	\$ (368)
CCTV_Layered Access	\$ 13,025	\$ 19,188	\$ 17,592	\$ 1,596
Entrances_Exits	\$ 1,069	\$ 14,643	\$ 13,984	\$ 659
Intercoms_Security	-	\$ 1,228	\$ 1,049	\$ 179
Apartment Renovation	\$ 3,788	\$ 2,135	\$ 1,377	\$ 757
Brickwork	\$ 184,144	\$ 270,070	\$ 303,634	\$ (33,564)
Brickwork_Roofs	\$ 9,357	\$ 33,352	\$ 24,448	\$ 8,904
Community Center Renov	\$ 15,754	\$ 76,176	\$ 85,299	\$ (9,123)
Foundations	\$ 2,806	\$ 38,303	\$ 178,555	\$ (140,252)
General Construction	\$ 90,899	\$ 334,594	\$ 319,471	\$ 15,123
Grounds	\$ 21,748	\$ 84,333	\$ 47,625	\$ 36,708
Major Renovation	\$ 102,935	\$ 281,725	\$ 334,709	\$ (52,984)
Roofs	\$ 188,218	\$ 312,890	\$ 373,167	\$ (60,278)
Windows	-	\$ 2,046	\$ 2,046	-
Subtotal CPD Programs	\$ 1,227,583	\$ 2,622,282	\$ 2,627,742	\$ 62,067
Other Capital-Eligible Costs				
Management Fees	\$ 73,129	\$ 73,052	\$ 73,129	\$ (77)
Contingency	-	\$ 5,969	\$ 30,298	\$ (24,330)
Debt Service	\$ 38,284	\$ 96,688	\$ 75,633	\$ 21,055
RAD Funds Pre Closing	\$ 2,628	\$ 4,532	\$ 3,573	\$ 959
Reimb To Operate	\$ 198,452	\$ 182,631	\$ 182,823	\$ (192)
General Construction	-	\$ 16,714	\$ 43,551	\$ (26,837)
Subtotal Other Capital-Eligible Costs	\$ 312,494	\$ 379,586	\$ 409,007	\$ (29,422)
Total Capital Plan	\$ 1,832,076	\$ 3,436,496	\$ 3,563,537	\$ (59,515)

Rollover Policy

NYCHA's policy regarding unspent capital funds is to roll them over to the next fiscal year. This allows departments to continue their projects using unspent funds from the previous year as part of the current year's budget.

Capital Revenue Budget

The largest capital revenue source for NYCHA is HUD. The Federal Quality Housing and Work Responsibility Act of 1998 created the Capital Fund Program (CFP), which has been the primary vehicle through which HUD has allocated modernization and other capital funds to PHAs. NYCHA's 2025 Capital Budget of \$7.8 billion dollars included in this Plan, 55.1 percent is from Annual Federal Capital Grants, 35 percent is from City of New York, 7.5 percent is from State, 0.4 percent is from Community Development Block Grant (CDBG), 1.7 percent related to disaster recovery, and 0.3 percent comes from other sources. As structural improvements to the building envelope are made, we expect to see a reduction in our operating expenses.

Capital Fund Program (CFP)

Under NYCHA's HUD-funded Capital Fund Program, or CFP, a new grant is awarded each year. Each award typically has a term of four years. Due to overlapping terms, NYCHA has four to five awards open at any time. HUD requires that these awards be 90 percent to 100 percent committed within two years of the start date and 100 percent expended within four years. Table 15 lists the open CFP grants which will support the 2025 Capital Budget, included are the obligation and expenditure deadlines.

Capital Budget Table 15: Summary of Open CFP Grants

(\$ in 000s)

Grant/Award Name	90% Obligation Deadline	Expenditure Deadline	Current Modified Budget	Obligation	Expenditures	Funds Available	Obligation %	Expenditure %
CAPITAL FUND 2021	2/23/2023	2/23/2025	604,002,937	604,002,937	604,002,937	-	100%	100%
CAPITAL FUND 2022	5/12/2024	5/12/2026	711,289,324	711,289,324	711,289,324	-	100%	100%
CAPITAL FUND 2023	2/17/2025	2/17/2027	754,241,166	726,644,453	578,691,363	27,596,713	96%	77%
CAPITAL FUND 2024	5/5/2026	5/5/2028	732,322,335	547,881,306	314,571,236	184,441,029	75%	43%
CAPITAL FUND 2025	5/12/2027	5/12/2029	736,937,202	397,474,285	290,347,720	339,462,917	54%	39%
Grand Total			3,538,792,964	2,987,292,305	2,498,902,580	551,500,659	84%	71%

Capital Projects by Developments

As capital projects may span multiple years, the budgets in this section detail modernization work and corresponding budgets by development for FY 2025 - FY 2029. Capital budget information by development is arranged by borough.

Capital Budget Table 16: 2025 Summary of Capital Budget by Borough

(\$ In 000s)

Borough	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Totals
Bronx	\$ 706,461	\$ 35,628	-	-	-	\$ 742,089
Brooklyn	\$ 611,502	\$ 20,715	\$ 20,569	-	-	\$ 652,786
Central Office	\$ 1,405,483	\$ 1,068,439	\$ 763,443	\$ 838,449	\$ 884,355	\$ 4,960,169
Manhattan	\$ 463,160	\$ 161,437	\$ 107,298	\$ 98,606	\$ 65,000	\$ 895,501
Queens	\$ 133,497	\$ 71,601	\$ 15,002	\$ 9,660	-	\$ 229,761
Staten Island	\$ 243,436	\$ 57,453	\$ 5,000	-	-	\$ 305,889
Total NYCHA	\$ 3,563,540	\$ 1,415,273	\$ 911,312	\$ 946,715	\$ 949,355	\$ 7,786,194

Total 7.8 billion

Capital Budget Table 17:
FY 2025 Capital Project by Developments
\$ In 000s)

		FY26	FY27	FY28	FY29	FY30	Total
Bronx							
1010 EAST 178TH ST	13021-VENTILATION AT 1010 E178TH	3	-	-	-	-	3
	15651-ASBESTOS/INVT AT 1010 E178TH	86	-	-	-	-	86
	13486-HEATING AT 1010 E178TH	100	-	-	-	-	100
	14667-GARBAGE DISPOSAL AT 1010 E178TH	14	-	-	-	-	14
	10314-LOCAL LAW11 AT 1010 E178TH	59	-	-	-	-	59
	13941-RAD TRANSFER AT 1010 E 178TH ST	47	-	-	-	-	47
	1010 EAST 178TH ST Total:	309	-	-	-	-	309
1162-1176 WASHINGTON AVE	12437-VENTILATION AT 1162-1176 W	7	-	-	-	-	7
	15017-ELEVATOR BRAKE AT 1162-1176 W	6	-	-	-	-	6
	15342-GC2 AT 1162-1176 W	5	-	-	-	-	5
	1162-1176 WASHINGTON AVE Total:	18	-	-	-	-	18
1471 WATSON AVE	12300-VENTILATION AT 1471 WATSON AVE	34	-	-	-	-	34
	13624-MOLD REMEDIATION AT 1471 WATSON	1	-	-	-	-	1
	13562-IDA RENO AT 1471 WATSON	13,000	-	-	-	-	13,000
	13565-IDA GC AT 1471 WATSON	12,619	-	-	-	-	12,619
	1471 WATSON AVE Total:	25,654	-	-	-	-	25,654
ADAMS	13828-ASBESTOS 2 AT ADAMS	38	-	-	-	-	38
	14218-ASBESTOS/INVT AT ADAMS	26	-	-	-	-	26
	14887-BOILER AT ADAMS	36	-	-	-	-	36
	15018-ELEVATOR BRAKE AT ADAMS	81	-	-	-	-	81
	15173-ELEVATOR MOD AT ADAMS	84	-	-	-	-	84
	13386-RELOCATION AT ADAMS	12	-	-	-	-	12
	8729-ELEVATORS AT ADAMS	349	-	-	-	-	349
	11487-LOCAL LAW 11 INSP AT ADAMS	93	-	-	-	-	93
	12550-AGF INT COMPACTOR AT ADAMS	2	-	-	-	-	2
	14439-LOCAL LAW 11 3 AT ADAMS	20	-	-	-	-	20
	ADAMS Total:	741	-	-	-	-	741
BAILEY AVE - WEST 193rd ST	12092-VENTILATION AT BAILEY-W193	7	-	-	-	-	7
	14619-HEATING/MBLE BOIL AT FT IND	42	-	-	-	-	42
	14888-BOILER AT BAILEY-W193	1	-	-	-	-	1
	9896-CCTV AT BAILEY-W193	4	-	-	-	-	4
	12395-CC-UPGRADE AT BAILEY SC	499	-	-	-	-	499
	12906-STAFF AUGMENTATION AT BAILEY-W193	39	-	-	-	-	39
	14744-SIDEWALK SHEDS AT BAILEY-W193	113	-	-	-	-	113
	14056-RAD TRANSFER AT BAILEY-W 193RD ST	75	-	-	-	-	75
	BAILEY AVE - WEST 193rd ST Total:	779	-	-	-	-	779
BOSTON ROAD PLAZA	12073-VENTILATION AT BOSTON RD	6	-	-	-	-	6
	9162-ELEVATORS AT BOSTON RD	142	-	-	-	-	142
	9658-CC-UPGRADE3 AT BOSTON RD CC	1,480	-	-	-	-	1,480
	12825-CCTV AT BOSTON RD PLZ	280	-	-	-	-	280
	BOSTON ROAD PLAZA Total:	1,907	-	-	-	-	1,907
BOYNTON AVE REHAB	14521-ASBESTOS/INVT AT BOYNTON REH	1	-	-	-	-	1
	13011-RELOCATION AT BOYNTON REH	5	-	-	-	-	5
	BOYNTON AVE REHAB Total:	6	-	-	-	-	6
BRONX RIVER	13647-ASBESTOS2 AT BRONXRIVER	72	-	-	-	-	72
	13774-LEAD/HAZARD AT BRONXRIVER	32	-	-	-	-	32
	13978-ASBESTOS/INVT AT BRONXRIVER	24	-	-	-	-	24
	12351-TRAINING AT BRONXRIVER CC	1,221	-	-	-	-	1,221
	14675-GARBAGE DISPOSAL AT BRONXRIVER	5	-	-	-	-	5
	14749-HEATINGS AT BRONXRIVER	17	-	-	-	-	17
	14891-BOILER AT BRONXRIVER	9	-	-	-	-	9
	12808-RELOCATION AT BRONX RIVER	18	-	-	-	-	18
	9863-CC-UPGRADE2 AT BRONXRIVER	263	-	-	-	-	263
	10399-BOILER AT BRONXRIVER	10,080	-	-	-	-	10,080
	12700-AGF WASTE YARD AT BRONXRIVER	4	-	-	-	-	4
	13537-IDA GC AT BRONXRIVER	5,403	-	-	-	-	5,403
	13541-IDA RENO AT BRONXRIVER	1,502	-	-	-	-	1,502
	13617-CC-UPGRADE3 AT BRONXRIVER	1,237	-	-	-	-	1,237
	15505-GROUNDS AT BRONXRIVER	1,000	-	-	-	-	1,000
	BRONX RIVER Total:	20,887	-	-	-	-	20,887
BRONX RIVER ADDITION	12302-VENTILATION AT BRONXRIVER A	19	-	-	-	-	19
	13786-ASBESTOS AT BRONXRIVER A	2	-	-	-	-	2
	14038-ASBESTOS/INVT AT BRONXRIVER A	2	-	-	-	-	2
	11484-LOCAL LAW 11 INSP AT BRONXRIVER A	372	-	-	-	-	372
	12950-A&E FEES2 AT BRONXRIVER A	9	-	-	-	-	9
	15437-PRE DEVELOP CONST AT BRONXRIVER A	8,757	-	-	-	-	8,757
	BRONX RIVER ADDITION Total:	9,160	-	-	-	-	9,160

CAPITAL BUDGET

		FY26	FY27	FY28	FY29	FY30	Total
BRYANT AVE - EAST 174TH ST	15484-RAD TRANSFER AT BRYANT-E174TH	100	-	-	-	-	100
	BRYANT AVE - EAST 174TH ST Total:	100	-	-	-	-	100
BUTLER	13655-ASBESTOS AT BUTLER	4	-	-	-	-	4
	14384-WATER QUALITY MGT AT BUTLER	3	-	-	-	-	3
	15400-MOLD REMEDIATION AT BUTLER	16	-	-	-	-	16
	14942-BOILER AT BUTLER	99	-	-	-	-	99
	15175-ELEVATOR MOD AT BUTLER	64	-	-	-	-	64
	15235-HEATING/MBLE BOIL AT BUTLER	9	-	-	-	-	9
	9898-GROUNDS2 AT BUTLER	2,212	-	-	-	-	2,212
	10292-ELEVATORS3 AT BUTLER	2,154	-	-	-	-	2,154
	10401-BOILER AT BUTLER	22,003	-	-	-	-	22,003
	11294-PLUMBINGS AT BUTLER	999	-	-	-	-	999
	12330-A&E FEES AT BUTLER	691	-	-	-	-	691
	12519-SITE ASSESSMENT AT BUTLER	9	-	-	-	-	9
	13544-IDA RENO AT BUTLER	11,257	-	-	-	-	11,257
	13550-IDA GC AT BUTLER	10	-	-	-	-	10
	BUTLER Total:	39,529	-	-	-	-	39,529
CASTLE HILL	15673-OFF FAC UPR3 AT CASTLE HILL	65	-	-	-	-	65
	15469-LEAD/ASBESTOS AT CASTLE HILL	737	-	-	-	-	737
	13665-ASBESTOS AT CASTLE HILL	141	-	-	-	-	141
	13870-ASBESTOS/INVS AT CASTLE HILL	1	-	-	-	-	1
	15672-IT - EQUIPMENT AT CASTLE HILL	40	-	-	-	-	40
	15324-HEATING AT CASTLE HILL	9	-	-	-	-	9
	15446-ENR/EXIT-DWEL2 AT CASTLE HILL	1	-	-	-	-	1
	15674-TECHNICAL EQUIP AT CASTLE HILL	258	-	-	-	-	258
	15786-OFF FAC UPR4 AT CASTLE HILL	6,500	-	-	-	-	6,500
	13233-RELOCATION AT CASTLE HILL	3	-	-	-	-	3
	9292-PLUMBINGS AT CASTLE HILL	9,573	-	-	-	-	9,573
	12624-ELEVATORS4 AT CASTLE HILL	21,045	-	-	-	-	21,045
	12684-A&E FEES AT CASTLE HILL	54	-	-	-	-	54
	14514-A&E FEES2 AT CASTLE HILL	13	-	-	-	-	13
	15606-OFF FAC UPR2 AT CASTLE HILL	359	-	-	-	-	359
	CASTLE HILL Total:	38,799	-	-	-	-	38,799
CLAREMONT PARKWAY - FRANKLIN AVE	9639-FIRE PRO-ALARM3 AT CLAREMONT PK	23	-	-	-	-	23
	12939-A&E FEES AT CLAREMONT PK	6	-	-	-	-	6
	CLAREMONT PARKWAY - FRANKLIN AVE Total:	29	-	-	-	-	29
CLAREMONT REHAB GROUP 2	12523-SITE ASSESSMENT AT CLAREMONT REH	2	-	-	-	-	2
	12530-SITE ASSESSMENT AT CLAREMONT 2	1	-	-	-	-	1
	13553-IDA GC AT CLAREMONT CON	6,610	-	-	-	-	6,610
	CLAREMONT REHAB GROUP 2 Total:	6,612	-	-	-	-	6,612
CLAREMONT REHAB GROUP 3	14181-BRICKWORK 2 AT CLAREMONT 3	1,122	-	-	-	-	1,122
	CLAREMONT REHAB GROUP 3 Total:	1,122	-	-	-	-	1,122
CLAREMONT REHAB GROUP 5	13827-ASBESTOS AT CLAREMONT 5	6	-	-	-	-	6
	14801-ASBESTOS/INVS AT CLAREMONT 5	1	-	-	-	-	1
	15341-GC AT CLAREMONT 5	2	-	-	-	-	2
	CLAREMONT REHAB GROUP 5 Total:	9	-	-	-	-	9
CLASON POINT GARDENS	14376-WATER QUALITY MGT AT CLASON PT	4	-	-	-	-	4
	15275-ASBESTOS/INVS AT CLASON PT	1	-	-	-	-	1
	14894-BOILER AT CLASON PT	18	-	-	-	-	18
	13627-RELOCATION AT CLASON PT	2	-	-	-	-	2
	CLASON POINT GARDENS Total:	25	-	-	-	-	25
COLLEGE AVE - EAST 165TH ST	15021-ELEVATOR BRAKE AT COLLEGE-E165	12	-	-	-	-	12
	COLLEGE AVE - EAST 165TH ST Total:	12	-	-	-	-	12
DAVIDSON	7120-CC-UPGRADE AT DAVIDSON	281	-	-	-	-	281
	DAVIDSON Total:	281	-	-	-	-	281
EAST 152ND ST - COURTLAND AVE	14059-RAD TRANSFER AT E 152ND-COURTLAND	175	-	-	-	-	175
	EAST 152ND ST - COURTLAND AVE Total:	175	-	-	-	-	175
EAST 165TH ST - BRYANT AVENUE	15485-RAD TRANSFER AT E165TH-BRYANT	100	-	-	-	-	100
	EAST 165TH ST - BRYANT AVENUE Total:	100	-	-	-	-	100
EAST 173RD ST - VYSE AVENUE	1082-ENR/EXIT-DWEL AT E173RD-VYSE	810	-	-	-	-	810
	13536-HEATING IDA AT E173RD-VYSE	48	-	-	-	-	48
	15486-RAD TRANSFER AT E173RD-VYSE	100	-	-	-	-	100
	EAST 173RD ST - VYSE AVENUE Total:	958	-	-	-	-	958
EAST 180TH ST - MONTEREY AVE	11008-VENTILATION AT E180TH-MON	4	-	-	-	-	4
	12280-VENTILATION2 AT E180TH-MON	1	-	-	-	-	1
	10316-LOCAL LAW11 AT E180TH-MON	13	-	-	-	-	13
	10443-SECTION 5042 AT E180TH-MON	50	-	-	-	-	50
	10559-AGF EXT COMPACTORS AT E180TH-MON	120	-	-	-	-	120
	11255-GROUNDS AT MONTEREY	93	-	-	-	-	93
	12187-SEC ENHANCEMNTS AT MONTEREY	30	-	-	-	-	30
	12392-CC-UPGRADE AT MONTEREY CC	500	-	-	-	-	500
	14060-RAD TRANSFER AT E180 ST-MONTEREY	38	-	-	-	-	38
	EAST 180TH ST - MONTEREY AVE Total:	849	-	-	-	-	849
EASTCHESTER GARDENS	13628-RELOCATION AT EASTCHESTER	2	-	-	-	-	2
	9857-BOILER AT EASTCHESTER	1,382	-	-	-	-	1,382
	10334-CC-UPGRADE2 AT EASTCHESTER	308	-	-	-	-	308
	EASTCHESTER GARDENS Total:	1,692	-	-	-	-	1,692

		FY26	FY27	FY28	FY29	FY30	Total
FOREST	12132-VENTILATION_AT_FOREST	13	-	-	-	-	13
	13668-ASBESTOS 2_AT_FOREST	79	-	-	-	-	79
	13981-ASBESTOS/INVT_AT_FOREST	2	-	-	-	-	2
	15077-LEAD/HAZARD_AT_FOREST	664	-	-	-	-	664
	12804-HEATING/VACUUM TANK_AT_FOREST	94	-	-	-	-	94
	15033-BOILER_AT_FOREST	14	-	-	-	-	14
	13334-RELOCATION_AT_FOREST	5	-	-	-	-	5
	8823-ROOFS2_AT_FOREST	17,795	-	-	-	-	17,795
	13722-STAFF AUGMENTA_AT_FOREST	16	-	-	-	-	16
	14189-BRICKWORK 2_AT_FOREST	2,756	-	-	-	-	2,756
	15479-BATHROOMS_AT_FOREST CC	500	-	-	-	-	500
	FOREST Total:	21,938	-	-	-	-	21,938
FT INDEPENDENCE ST - HEATH AVE	14385-WATER QUALITY MGT_AT_FT IND	5	-	-	-	-	5
	13945-RAD TRANSFER_AT_FT. INDEPENDENCE	84	-	-	-	-	84
	FT INDEPENDENCE ST - HEATH AVE Total:	88	-	-	-	-	88
GLEBE AVE - WESTCHESTER AVE	15312-MOLD REMEDIATION_AT_GLEBE-WEST	11	-	-	-	-	11
	15499-ASBESTOS/INVT_AT_GLEBE-WEST	1	-	-	-	-	1
	15102-BOILER_AT_GLEBE-WEST	22	-	-	-	-	22
	14548-A&E FEES_AT_GLEBE-WEST	4	-	-	-	-	4
	GLEBE AVE - WESTCHESTER AVE Total:	38	-	-	-	-	38
GRAVESEND	13855-ASBESTOS_AT_GRAVESEND	14	-	-	-	-	14
	14558-HEATING/MBLE BOILER_AT_GRAVESEND	34	-	-	-	-	34
	8331-SANDY RENO_AT_GRAVESEND	198	-	-	-	-	198
	10694-SANDYPLAYGROUNDS_AT_GRAVESEND	192	-	-	-	-	192
	12563-AGF INT COMPACTOR_AT_GRAVESEND	5	-	-	-	-	5
	13746-AGF WASTE YARD_AT_GRAVESEND	20	-	-	-	-	20
	14847-LOCAL LAW 11_AT_GRAVESEND	3	-	-	-	-	3
	GRAVESEND Total:	467	-	-	-	-	467
GUN HILL	11315-VENTILATION_AT_GUN HILL	9	-	-	-	-	9
	14900-BOILER_AT_GUNHILL	17	-	-	-	-	17
	13373-RELOCATION_AT_GUN HILL	5	-	-	-	-	5
	9566-FIRE PRO-ALARMS_AT_GUN HILL	197	-	-	-	-	197
	11906-ROOFS2_AT_GUN HILL	8	-	-	-	-	8
	12628-ELEVATORS3_AT_GUN HILL	9,388	-	-	-	-	9,388
	12670-A&E FEES_AT_GUN HILL	70	-	-	-	-	70
	12824-CCTV_AT_GUN HILL	1	-	-	-	-	1
	14846-LOCAL LAW 11_AT_GUN HILL	1	-	-	-	-	1
	GUN HILL Total:	9,696	-	-	-	-	9,696
HARRISON AVE REHAB (GROUP A)	11922-ROOFS2_AT_HARRISON A	13	-	-	-	-	13
	14062-RAD TRANSFER_AT_HARRISON AVE-A	75	-	-	-	-	75
	14063-RAD TRANSFER_AT_HARRISON AVE-B	75	-	-	-	-	75
	HARRISON AVE REHAB (GROUP A) Total:	163	-	-	-	-	163
HARRISON AVE REHAB (GROUP B)	11908-ROOFS2_AT_HARRISON B	5	-	-	-	-	5
	HARRISON AVE REHAB (GROUP B) Total:	5	-	-	-	-	5
HIGHBRIDGE GARDENS	12012-VENTILATION2_AT_HIGHBRIDGE	6	-	-	-	-	6
	13677-ASBESTOS 2_AT_HIGHBRIDGE	5	-	-	-	-	5
	15181-ELEVATOR MOD_AT_HIGHBRIDGE	113	-	-	-	-	113
	12960-RELOCATION_AT_HIGHBRIDGE	2	-	-	-	-	2
	10291-ELEVATORS2_AT_HIGHBRIDGE	1,608	-	-	-	-	1,608
	12167-LOCAL LAW 11 INSP_AT_HIGHBRIDGE	105	-	-	-	-	105
	14191-BRICKWORK 2_AT_HIGHBRIDGE	4,702	-	-	-	-	4,702
	15130-STAFF AUGMENTA_AT_HIGHBRIDGE	2	-	-	-	-	2
	15164-STAFF AUGMENT_AT_HIGHBRIDGE	1	-	-	-	-	1
	15196-STAFF AUGMENTA2_AT_HIGHBRIDGE	4	-	-	-	-	4
	HIGHBRIDGE GARDENS Total:	6,548	-	-	-	-	6,548
HOE AVE - EAST 173RD ST	15490-RAD TRANSFER_AT_HOE-E173RD	100	-	-	-	-	100
	HOE AVE - EAST 173RD ST Total:	100	-	-	-	-	100

CAPITAL BUDGET

	FY26	FY27	FY28	FY29	FY30	Total
HUNTS POINT AVE REHAB						
12295-ROOFS2 AT HUNTS PT REHAB	1	-	-	-	-	1
13248-LOCAL LAW 11 AT HUNTS PT REH	39	-	-	-	-	39
15487-RAD TRANSFER AT HUNTS PT REHAB	100	-	-	-	-	100
HUNTS POINT AVE REHAB Total:	139	-	-	-	-	139
JACKSON						
13795-ASBESTOS AT JACKSON	157	-	-	-	-	157
14240-ASBESTOS/INVT AT JACKSON	6	-	-	-	-	6
14763-CCTV AT JACKSON	72	-	-	-	-	72
14751-HEATING5 AT JACKSON	12	-	-	-	-	12
8405-BOILER AT JACKSON	1,833	-	-	-	-	1,833
10525-AGF EXT COMPACTORS2 AT JACKSON	117	-	-	-	-	117
13079-AGF INT COMPACTORS AT JACKSON	1	-	-	-	-	1
15093-ROOFS6 AT JACKSON	200	-	-	-	-	200
JACKSON Total:	2,399	-	-	-	-	2,399
JUSTICE SOTOMAYOR						
12058-VENTILATION AT SOTOMAYOR	2	-	-	-	-	2
13693-ASBESTOS 2 AT SOTOMAYOR	3	-	-	-	-	3
15348-LEAD ABATEMENT2 AT SOTOMAYOR	13	-	-	-	-	13
14813-HEATING7 AT SOTOMAYOR	185	-	-	-	-	185
14928-BOILER AT SOTOMAYOR	15	-	-	-	-	15
9314-IT AT SOTOMAYOR CC	42	-	-	-	-	42
7286-MAJOR RENO2 AT SOTOMAYOR	275	-	-	-	-	275
9034-MAJOR RENO3 AT SOTOMAYOR	2,224	-	-	-	-	2,224
9035-MAJOR RENO4 AT SOTOMAYOR	1,460	-	-	-	-	1,460
9135-CC-UPGRADE2 AT SOTOMAYOR	1,020	-	-	-	-	1,020
9320-CC-UPGRADE3 AT SOTOMAYOR	4,250	-	-	-	-	4,250
9988-HEATING3 AT SOTOMAYOR	4,014	-	-	-	-	4,014
10105-LOCAL LAW 11 AT SOTOMAYOR	637	-	-	-	-	637
12524-SITE ASSESSMENT AT SOTOMAYOR	2	-	-	-	-	2
12558-AGF EXT COMPACTOR AT SOTOMAYOR	30	-	-	-	-	30
13438-HEATING6 AT SOTOMAYOR	1	-	-	-	-	1
13561-IDA GC AT SOTOMAYOR	12,189	-	-	-	-	12,189
JUSTICE SOTOMAYOR Total:	26,362	-	-	-	-	26,362
LONGFELLOW AVENUE REHAB						
11921-ROOFS2 AT LONGFELLOW REH	39	-	-	-	-	39
15488-RAD TRANSFER AT LONGFELLOW REH	100	-	-	-	-	100
LONGFELLOW AVENUE REHAB Total:	139	-	-	-	-	139
MARBLE HILL						
13684-ASBESTOS AT MARBLE HILL	88	-	-	-	-	88
14002-ASBESTOS/INVT AT MARBLE HILL	2	-	-	-	-	2
14959-WATER QUALITY MGT AT MARBLE HILL	3	-	-	-	-	3
14646-BOILER RM CONTRL AT MARBLE HILL	1	-	-	-	-	1
10148-LOCAL LAW 11 AT MARBLE HILL	794	-	-	-	-	794
10216-CC-UPGRADE3 AT MARBLE HILL	260	-	-	-	-	260
10352-AGF BOILER AT MARBLE HILL	360	-	-	-	-	360
12217-A&E FEES3 AT MARBLE HILL	16	-	-	-	-	16
12417-LOCAL LAW 11 INSPE AT MARBLE HILL	917	-	-	-	-	917
12597-AGF INT COMPACTOR AT MARBLE HILL	4	-	-	-	-	4
12832-CC-UPGRADE3 AT MARBLE HILL	2,359	-	-	-	-	2,359
12876-STAFF AUGMENTATION AT MARBLE HILL	24	-	-	-	-	24
12881-STAFF AUGMENTAT AT MARBLE HILL	24	-	-	-	-	24
14661-ROOFS2 AT MARBLE HILL	28,443	-	-	-	-	28,443
15136-STAFF AUGMENTA AT MARBLE HILL	2	-	-	-	-	2
15195-STAFF AUGMENTA2 AT MARBLE HILL	1	-	-	-	-	1
15203-STAFF AUGMENTA3 AT MARBLE HILL	4	-	-	-	-	4
15480-CC-UPGRADES AT MARBLE HILL	300	-	-	-	-	300
15610-BRICKWORK 2 AT MARBLE HILL	25,483	-	-	-	-	25,483
MARBLE HILL Total:	59,085	-	-	-	-	59,085

		FY26	FY27	FY28	FY29	FY30	Total
MCKINLEY	13909-ASBESTOS AT MCKINLEY	54	-	-	-	-	54
	14911-BOILER AT MCKINLEY	15	-	-	-	-	15
	15183-ELEVATOR MOD AT MCKINLEY	68	-	-	-	-	68
	8967-BOILER AT MCKINLEY	34,356	-	-	-	-	34,356
	9439-ELEVATORS2 AT MCKINLEY	8	-	-	-	-	8
	10366-LOCAL LAW 11 AT MCKINLEY	8	-	-	-	-	8
	12329-A&E FEES AT MCKINLEY	506	-	-	-	-	506
	13557-IDA GC AT MCKINLEY	21,941	-	-	-	-	21,941
	13559-IDA RENO AT MCKINLEY	5,084	-	-	-	-	5,084
	15735-ROOFS3 AT MCKINLEY	9,641	-	-	-	-	9,641
	MCKINLEY Total:	71,681	-	-	-	-	71,681
MELROSE	13687-ASBESTOS AT MELROSE	1	-	-	-	-	1
	14380-WATER QUALITY MGT AT MELROSE	19	-	-	-	-	19
	15083-LEAD/HAZARD AT MELROSE	78	-	-	-	-	78
	14601-HEATING/MBLE BOIL AT MELROSE	2	-	-	-	-	2
	14912-BOILER AT MELROSE	2	-	-	-	-	2
	8909-GROUNDS2 AT MELROSE	179	-	-	-	-	179
	15135-STAFF AUGMENTA AT MELROSE	2	-	-	-	-	2
	15161-STAFF AUGMENTA AT MELROSE	1	-	-	-	-	1
	15212-STAFF AUGMENTA2 AT MELROSE	4	-	-	-	-	4
	MELROSE Total:	287	-	-	-	-	287
MIDDLETOWN PLAZA	12091-VENTILATION AT MIDDLETOWN	3	-	-	-	-	3
	15023-ELEVATOR BRAKE AT MIDDLETOWN	12	-	-	-	-	12
	MIDDLETOWN PLAZA Total:	15	-	-	-	-	15
MILL BROOK	11654-LEAD/HAZARD AT MILLBROOK	72	-	-	-	-	72
	13818-ASBESTOS 2 AT MILLBROOK	5	-	-	-	-	5
	13868-ASBESTOS/INVT AT MILLBROOK	21	-	-	-	-	21
	14709-GARBAGE DISPOSAL AT MILLBROOK	2	-	-	-	-	2
	14752-HEATING2 AT MILLBROOK	10	-	-	-	-	10
	14913-BOILER AT MILLBROOK	39	-	-	-	-	39
	10174-SEC ENHANCEMTS AT MILLBROOK	18	-	-	-	-	18
	10365-LOCAL LAW 11 AT MILLBROOK	651	-	-	-	-	651
	11016-CC-UPGRADE AT MILLBROOK	2,232	-	-	-	-	2,232
	11912-ROOFS AT MILLBROOK	4	-	-	-	-	4
	12020-SEC ENHANCEMTS3 AT MILLBROOK	2,580	-	-	-	-	2,580
	12656-PROG MGT SERV AT MILLBROOK CC	45	-	-	-	-	45
	13328-AGF WASTE YARD AT MILLBROOK	10	-	-	-	-	10
	14869-CC-UPGRADE3 AT MILLBROOK	300	-	-	-	-	300
	15364-LIGHTING3 AT MILLBROOK	3,025	-	-	-	-	3,025
	MILL BROOK Total:	9,014	-	-	-	-	9,014
MILL BROOK EXTENSION	13835-ASBESTOS AT MILLBROOK E	1	-	-	-	-	1
	12451-ROOFS4 AT MILLBROOK E	4	-	-	-	-	4
	12902-STAFF AUGMENTATION AT MILLBROOK E	41	-	-	-	-	41
	14166-BRICKWORK AT MILLBROOK E	576	-	-	-	-	576
	MILL BROOK EXTENSION Total:	622	-	-	-	-	622
MITCHEL	11991-VENTILATION AT MITCHEL	16	-	-	-	-	16
	13689-ASBESTOS AT MITCHEL	61	-	-	-	-	61
	13474-HEATING6 AT MITCHEL	24	-	-	-	-	24
	14914-BOILER AT MITCHEL	37	-	-	-	-	37
	15185-ELEVATOR MOD AT MITCHEL	55	-	-	-	-	55
	15471-OFF FAC UPGR2 AT MITCHEL	2	-	-	-	-	2
	12992-RELOCATION AT MITCHEL	23	-	-	-	-	23
	9189-AGF ELEVATORS AT MITCHEL	7,018	-	-	-	-	7,018
	10409-BOILER AT MITCHEL	33,639	-	-	-	-	33,639
	10494-AGF EXT COMPACTORS AT MITCHEL	42	-	-	-	-	42
	10638-LOCAL LAW 11 AT MITCHEL	283	-	-	-	-	283
	11017-CC-UPGRADE2 AT MITCHEL	6,861	-	-	-	-	6,861
	12331-A&E FEES AT MITCHEL	554	-	-	-	-	554
	12351-AGF INT COMPACTOR AT MITCHEL	6	-	-	-	-	6
	12661-PROG MGT SERV AT MITCHEL CC	45	-	-	-	-	45
	15669-MITCHEL PLAYGROUNDS	869	-	-	-	-	869
	MITCHEL Total:	49,534	-	-	-	-	49,534
MONROE	11656-LEAD/HAZARD AT MONROE	37	-	-	-	-	37
	12084-VENTILATION AT MONROE	3	-	-	-	-	3
	13820-ASBESTOS AT MONROE	1	-	-	-	-	1
	14790-BOILER 2 AT MONROE	45	-	-	-	-	45
	15468-OFF FAC UPGR AT MONROE	154	-	-	-	-	154
	8147-CC-UPGRADE AT MONROE	451	-	-	-	-	451
	9044-CC-UPGRADE3 AT MONROE	1,308	-	-	-	-	1,308
	10177-CCTV2 AT MONROE	181	-	-	-	-	181
	10410-BOILER AT MONROE	2,133	-	-	-	-	2,133
	10493-AGF EXT COMPACTORS AT MONROE	42	-	-	-	-	42
	12266-LOCAL LAW 11 3 AT MONROE	120	-	-	-	-	120
	12326-A&E FEES 2 AT MONROE	539	-	-	-	-	539
	12556-AGF WASTE YARD AT MONROE	10	-	-	-	-	10
	12559-AGF INT COMPACTOR AT MONROE	7	-	-	-	-	7
	12657-PROG MGT SERV AT MONROE CC	64	-	-	-	-	64
	15506-GROUNDS 2 AT MONROE	1,000	-	-	-	-	1,000
	MONROE Total:	6,097	-	-	-	-	6,097

CAPITAL BUDGET

		FY26	FY27	FY28	FY29	FY30	Total
MOORE	12299-VENTILATION2_AT_MOORE	6	-	-	-	-	6
	13836-ASBESTOS_AT_MOORE	53	-	-	-	-	53
	14815-BOILER RM CONTRL_AT_MOORE	2	-	-	-	-	2
	9917-GROUNDS_AT_MOORE	1	-	-	-	-	1
	12525-SITE ASSESSMENT_AT_MOORE	1	-	-	-	-	1
	13558-IDA GC_AT_MOORE	25,716	-	-	-	-	25,716
	15738-CLOUDBURST_AT_MOORE	3,500	-	-	-	-	3,500
	13937-RAD TRANSFER_AT_MOORE	175	-	-	-	-	175
	MOORE Total:	29,455	-	-	-	-	29,455
MORRISANIA	14223-ASBESTOS/INVT_AT_MORRISANIA	1	-	-	-	-	1
	14243-ASBESTOS_AT_MORRISANIA	18	-	-	-	-	18
	15026-ELEVATOR BRAKE_AT_MORRISANIA	23	-	-	-	-	23
	9147-SEC ENHANCEMTS_AT_MORRISANIA	55	-	-	-	-	55
	9883-HEATING2_AT_MORRISANIA	26	-	-	-	-	26
	13095-UNDERGROUND STEAM_AT_MORRISANIA	2,875	-	-	-	-	2,875
	MORRISANIA Total:	2,997	-	-	-	-	2,997
MORRISANIA AIR RIGHTS	11978-VENTILATION_AT_MORRISANIA A	9	-	-	-	-	9
	13821-ASBESTOS_AT_MORRISANIA A	45	-	-	-	-	45
	14805-CCTV_AT_MORRISANIA A	755	-	-	-	-	755
	15216-ELEVATOR MOD_AT_MORRISANIA A	74	-	-	-	-	74
	13273-RELOCATION_AT_MORRISANIA A	38	-	-	-	-	38
	9544-FIRE PRO-ALARM_AT_MORRISANIA A	25	-	-	-	-	25
	9911-ELEVATORS3_AT_MORRISANIA A	319	-	-	-	-	319
	10411-BOILER_AT_MORRISANIA A	65,011	-	-	-	-	65,011
	12325-A&E FEES_AT_MORRISANIA A	333	-	-	-	-	333
	13092-SECTION 504 2_AT_MORRISANIA A	130	-	-	-	-	130
	MORRISANIA AIR RIGHTS Total:	66,738	-	-	-	-	66,738
MORRIS I	13691-ASBESTOS_AT_MORRIS I	17	-	-	-	-	17
	15024-ELEVATOR BRAKE_AT_MORRIS I	41	-	-	-	-	41
	8939-CC-UPGRADE_AT_MORRIS I	313	-	-	-	-	313
	9342-GROUNDS2_AT_MORRIS I	11	-	-	-	-	11
	9849-BOILER_AT_MORRIS I	63	-	-	-	-	63
	10205-LOCAL LAW 11_AT_MORRIS I	156	-	-	-	-	156
	11917-ROOF53_AT_MORRIS I	10	-	-	-	-	10
	13097-UNDERGROUND STEAM_AT_MORRIS I	9,556	-	-	-	-	9,556
	14167-BRICKWORK 2_AT_MORRIS I	12,896	-	-	-	-	12,896
	MORRIS I Total:	23,064	-	-	-	-	23,064
MORRIS II	13838-ASBESTOS_AT_MORRIS II	22	-	-	-	-	22
	15025-ELEVATOR BRAKE_AT_MORRIS II	81	-	-	-	-	81
	14139-RELOCATION_AT_MORRIS II	1	-	-	-	-	1
	9337-GROUNDS2_AT_MORRIS II	13	-	-	-	-	13
	9850-BOILER_AT_MORRIS II	96	-	-	-	-	96
	10532-AGF EXT COMPACTORS2_AT_MORRIS II	153	-	-	-	-	153
	13096-UNDERGROUND STEAM_AT_MORRIS II	10,725	-	-	-	-	10,725
	MORRIS II Total:	11,092	-	-	-	-	11,092
MOTT HAVEN	12085-VENTILATION_AT_MOTT HAVEN	15	-	-	-	-	15
	14224-ASBESTOS/INVT_AT_MOTT HAVEN	1	-	-	-	-	1
	10098-LOCAL LAW 11_AT_MOTT HAVEN	79	-	-	-	-	79
	10323-BOILER_AT_MOTT HAVEN	1,888	-	-	-	-	1,888
	11018-CC-UPGRADE_AT_MOTT HAVEN	5,007	-	-	-	-	5,007
	12555-AGF INT COMPACTOR_AT_MOTT HAVEN	4	-	-	-	-	4
	12660-PROG MGT SERV_AT_MOTT HAVEN CC	45	-	-	-	-	45
	15133-STAFF AUGMENTA_AT_MOTT HAVEN	2	-	-	-	-	2
	15160-STAFF AUGMENTA_AT_MOTT HAVEN	1	-	-	-	-	1
	15209-STAFF AUGMENTA2_AT_MOTT HAVEN	4	-	-	-	-	4
	MOTT HAVEN Total:	7,045	-	-	-	-	7,045
MURPHY	12188-SEC ENHANCEMTS_AT_MURPHY	1,000	-	-	-	-	1,000
	MURPHY Total:	1,000	-	-	-	-	1,000
PARKSIDE	12076-VENTILATION_AT_PARKSIDE	6	-	-	-	-	6
	13789-ASBESTOS 2_AT_PARKSIDE	46	-	-	-	-	46
	14148-ASBESTOS/INVT_AT_PARKSIDE	15	-	-	-	-	15
	13573-HEATING6_AT_PARKSIDE	86	-	-	-	-	86
	14713-GARBAGE DISPOSAL_AT_PARKSIDE	1	-	-	-	-	1
	14918-BOILER_AT_PARKSIDE	94	-	-	-	-	94
	15301-RELOCATION_AT_PARKSIDE	4	-	-	-	-	4
	9569-FIRE PRO-ALARM2_AT_PARKSIDE	106	-	-	-	-	106
	10335-CC-UPGRADE2_AT_PARKSIDE	1,643	-	-	-	-	1,643
	12186-LIGHTING2_AT_PARKSIDE	29	-	-	-	-	29
	14485-A&E FEES_AT_PARKSIDE	33	-	-	-	-	33
	14870-CC-UPGRADE3_AT_PARKSIDE	1,500	-	-	-	-	1,500
	15134-STAFF AUGMENTA 2_AT_PARKSIDE	2	-	-	-	-	2
	15165-STAFF AUGMENT_AT_PARKSIDE	1	-	-	-	-	1
	15204-STAFF AUGMENTA2_AT_PARKSIDE	4	-	-	-	-	4
	PARKSIDE Total:	3,568	-	-	-	-	3,568
PATTERSON	13694-ASBESTOS_AT_PATTERSON	40	-	-	-	-	40
	14300-ASBESTOS/INVT_AT_PATTERSON	26	-	-	-	-	26
	14919-BOILER_AT_PATTERSON	4	-	-	-	-	4
	15170-HEATING6_AT_PATTERSON	3	-	-	-	-	3
	12746-RELOCATION_AT_PATTERSON	3	-	-	-	-	3
	8999-SECTION 504_AT_PATTERSON	24	-	-	-	-	24
	9345-CC-UPGRADE2_AT_PATTERSON	414	-	-	-	-	414
	11019-CC-UPGRADE3_AT_PATTERSON	5,645	-	-	-	-	5,645
	11023-LOCAL LAW 11 INSPECT_AT_PATTERSON	847	-	-	-	-	847
	12655-PROG MGT SERV_AT_PATTERSON CC	45	-	-	-	-	45
	13364-STEAM OPTIMIZATION_AT_PATTERSON	1	-	-	-	-	1
	14386-ROOFS_AT_PATTERSON	31,448	-	-	-	-	31,448
	PATTERSON Total:	38,499	-	-	-	-	38,499

CAPITAL BUDGET

		FY26	FY27	FY28	FY29	FY30	Total
PELHAM PARKWAY	13790-ASBESTOS AT PELHAM PKWY	11	-	-	-	-	11
	14013-ASBESTOS/INVT AT PELHAM PKWY	24	-	-	-	-	24
	14210-HEATING6 AT PELHAM PKWY	96	-	-	-	-	96
	14920-BOILER AT PELHAM PKWY	11	-	-	-	-	11
	12993-RELOCATION AT PELHAM PKWY	31	-	-	-	-	31
	7636-HEATING2 AT PELHAM PKWY	-	8,628	-	-	-	8,628
	12366-HEATING5 AT PELHAM PKWY	5,000	-	-	-	-	5,000
	14159-LOCAL LAW 11 INS AT PELHAM PKWY	112	-	-	-	-	112
	15132-STAFF AUGMENTA AT PELHAM PKWY	2	-	-	-	-	2
	15169-STAFF AUGMENT AT PELHAM PKWY	1	-	-	-	-	1
	15211-STAFF AUGMENTA2 AT PELHAM PKWY	4	-	-	-	-	4
	PELHAM PARKWAY Total:	5,291	8,628	-	-	-	13,919
RANDALL AVE - BALCOM AVE	11316-VENTILATION AT RAND-BALCOM	24	-	-	-	-	24
	13140-ROOFS2 AT RAND-BALCOM	-	-	-	-	-	-
	13721-STAFF AUGMENTA AT RAND-BALCOM	16	-	-	-	-	16
	15388-PLUMBING AT RAND-BALCOM	3,700	-	-	-	-	3,700
	15562-INSPECTION SERV AT RAND-BALCOM	3	-	-	-	-	3
	RANDALL AVE - BALCOM AVE Total:	3,743	-	-	-	-	3,743
SACK WERN	12449-UPGRADE AT SACKWERN	500	-	-	-	-	500
	14273-PLUMBING3 AT SACKWERN	16	-	-	-	-	16
	14315-EMERGENCY GC AT SACKWERN	3	-	-	-	-	3
	SACK WERN Total:	519	-	-	-	-	519
SAINT MARY'S PARK	13674-ASBESTOS AT STMARY'S PK	55	-	-	-	-	55
	14023-ASBESTOS/INVT AT STMARY'S PK	24	-	-	-	-	24
	14816-BOILER RM CONTRL AT STMARY'S PK	2	-	-	-	-	2
	14931-BOILER AT STMARY'S CON	31	-	-	-	-	31
	12840-RELOCATION AT STMARY'S PK	2	-	-	-	-	2
	10701-LOCAL LAW 11 AT ST MARY'S PK	124	-	-	-	-	124
	12192-SECTION 504 AT ST MARY'S PK	477	-	-	-	-	477
	12905-STAFF AUGMENTATION AT STMARY'S PK	28	-	-	-	-	28
	13117-A&E FEES AT STMARY'S PK	51	-	-	-	-	51
	13324-AGF WASTE YARD AT STMARY'S PK	22	-	-	-	-	22
	SAINT MARY'S PARK Total:	818	-	-	-	-	818
SEDGWICK	12131-VENTILATION AT SEDGWICK	1	-	-	-	-	1
	13841-ASBESTOS AT SEDGWICK	18	-	-	-	-	18
	10765-HEATING/VACUUM TANKS AT SEDGWICK	16	-	-	-	-	16
	14728-GARBAGE DISPOSAL AT SEDGWICK	5	-	-	-	-	5
	14926-BOILER AT SEDGWICK	4	-	-	-	-	4
	12894-RELOCATION AT SEDGWICK	7	-	-	-	-	7
	9636-FIRE PRO-ALARM3 AT SEDGWICK	400	-	-	-	-	400
	10215-ENTR/EXIT-DWEL2 AT SEDGWICK	73	-	-	-	-	73
	10706-LOCAL LAW 11 AT SEDGWICK	105	-	-	-	-	105
	13093-SECTION 504 2 AT SEDGWICK	180	-	-	-	-	180
	13189-GROUNDS4 AT SEDGWICK	99	-	-	-	-	99
	13323-AGF WASTE YARD AT SEDGWICK	12	-	-	-	-	12
	13724-STAFF AUGMENTA AT SEDGWICK	16	-	-	-	-	16
	SEDGWICK Total:	936	-	-	-	-	936
SOUNDVIEW	12059-VENTILATION AT SOUNDVIEW	17	-	-	-	-	17
	13884-ASBESTOS/INVT AT SOUNDVIEW	22	-	-	-	-	22
	13480-HEATING6 AT SOUNDVIEW	251	-	-	-	-	251
	14602-HEATING/MBLE BOIL AT SOUNDVIEW	10	-	-	-	-	10
	14794-BOILER 2 AT SOUNDVIEW	114	-	-	-	-	114
	15272-GARBAGE DISPOSAL AT SOUNDVIEW	7	-	-	-	-	7
	9315-IT AT SOUNDVIEW CC	42	-	-	-	-	42
	12166-HEATING4 AT SOUNDVIEW	1,000	-	-	-	-	1,000
	12367-HEATING5 AT SOUNDVIEW	11,100	27,000	-	-	-	38,100
	13303-BASEMENT CRA SPACES AT SOUNDVIEW	611	-	-	-	-	611
	14196-PM FEES AT SOUNDVIEW	3,280	-	-	-	-	3,280
	14438-LOCAL LAW 11 AT SOUNDVIEW	550	-	-	-	-	550
	14862-LOCAL LAW 11 2 AT SOUNDVIEW	2	-	-	-	-	2
	15131-STAFF AUGMENTA AT SOUNDVIEW	2	-	-	-	-	2
	15156-STAFF AUGMENTA2 AT SOUNDVIEW	1	-	-	-	-	1
	15208-STAFF AUGMENTA3 AT SOUNDVIEW	4	-	-	-	-	4
	SOUNDVIEW Total:	17,013	27,000	-	-	-	44,013
SOUTH BRONX AREA (SITE 402)	12943-A&E FEES AT SBRONX(402)	6	-	-	-	-	6
	SOUTH BRONX AREA (SITE 402) Total:	6	-	-	-	-	6
STEBBINS AVE - HEWITT PLACE	13538-IDA GI AT VARIOUS	48	-	-	-	-	48
	STEBBINS AVE - HEWITT PLACE Total:	48	-	-	-	-	48
TELLER AVE - EAST 166TH ST	15027-ELEVATOR BRAKE AT TELLER-E166	12	-	-	-	-	12
	11903-ROOFS AT TELLER-E166	10	-	-	-	-	10
	13568-IDA GC AT TELLER-E166	12,956	-	-	-	-	12,956
	14172-BRICKWORK 2 AT TELLER-E166	990	-	-	-	-	990
	14878-SEC ENHANCEMENTS AT TELLER-E166TH	294	-	-	-	-	294
	TELLER AVE - EAST 166TH ST Total:	14,261	-	-	-	-	14,261
THROGGS NECK	11662-LEAD/HAZARD AT THROGGS NK	56	-	-	-	-	56
	13667-ASBESTOS AT THROGGS NK	50	-	-	-	-	50
	13885-ASBESTOS/INVT AT THROGGS NK	2	-	-	-	-	2
	15038-MOLD REMEDIATION AT THROGGS NK	1	-	-	-	-	1
	14603-HEATING/MBLE BOIL AT THROGGS NK	56	-	-	-	-	56
	14812-HEATING2 AT THROGGS NK	28	-	-	-	-	28
	14934-BOILER AT THROGGS NK	12	-	-	-	-	12
	13130-RELOCATION AT THROGGS NK	10	-	-	-	-	10
	9238-CC-UPGRADE AT THROGGS NK A	319	-	-	-	-	319
	9635-FIRE PRO-ALARM AT THROGGS NK	1,007	-	-	-	-	1,007
	10642-LOCAL LAW 11 AT THROGGS NK	1,487	-	-	-	-	1,487
	13145-ROOFS AT THROGGS NK A	11,215	-	-	-	-	11,215
	THROGGS NECK Total:	14,244	-	-	-	-	14,244

CAPITAL BUDGET

		FY26	FY27	FY28	FY29	FY30	Total
THROGGS NECK ADDITION	9338-CC-UPGRADE_AT_THROGGS NK A	71	-	-	-	-	71
	13726-STAFF AUGMENTA_AT_THROGGS NK A CC	17	-	-	-	-	17
	13749-LOCAL LAW 11_AT_THROGGS NK A	420	-	-	-	-	420
	14127-ROOF_AT_THROGGS NK	40,580	-	-	-	-	40,580
	THROGGS NECK ADDITION Total:	41,087	-	-	-	-	41,087
TWIN PARKS EAST (SITE 9)	14398-ASBESTOS_AT_TWIN PK E(9)	14	-	-	-	-	14
	12189-DOORS2_AT_TWIN PK E(9)	800	-	-	-	-	800
	12948-A&E FEES_AT_TWIN PK E(9)	2	-	-	-	-	2
	13947-RAD TRANSFER_AT_TWIN PK E SITE 9	82	-	-	-	-	82
	TWIN PARKS EAST (SITE 9) Total:	898	-	-	-	-	898
UNION AVE - EAST 166TH ST	13539-HEATING IDA_AT_UNION-E166	48	-	-	-	-	48
	UNION AVE - EAST 166TH ST Total:	48	-	-	-	-	48
UNIVERSITY AVE REHAB	13120-RELOCATION_AT_UNIV REH	2	-	-	-	-	2
	9921-CCTV_AT_UNI REHAB	26	-	-	-	-	26
	11910-ROOFS_AT_UNI REHAB	13	-	-	-	-	13
	13953-RAD TRANSFER_AT_UNIVERSITY REHAB	107	-	-	-	-	107
	UNIVERSITY AVE REHAB Total:	148	-	-	-	-	148
WEBSTER	12014-VENTILATION/HAZARD_AT_WEBSTER	99	-	-	-	-	99
	13812-ASBESTOS 2_AT_WEBSTER	3	-	-	-	-	3
	14382-WATER QUALITY MGT_AT_WEBSTER	20	-	-	-	-	20
	15285-VENTILATION/EVALUATION_AT_WEBSTER	20	-	-	-	-	20
	14789-BOILER_AT_WEBSTER	63	-	-	-	-	63
	15281-HEATING4_AT_WEBSTER	12	-	-	-	-	12
	15473-OFF FAC UPGR_AT_WEBSTER	1	-	-	-	-	1
	13378-RELOCATION_AT_WEBSTER	1	-	-	-	-	1
	10540-AGF EXT COMPACTORS2_AT_WEBSTER	149	-	-	-	-	149
	10983-LOCAL LAW 11_AT_WEBSTER	132	-	-	-	-	132
	11197-SEC ENHANCEMTS8_AT_WEBSTER	36	-	-	-	-	36
	12527-SITE ASSESSMENT_AT_WEBSTER	6	-	-	-	-	6
	13563-IDA GC_AT_WEBSTER	8,650	-	-	-	-	8,650
	WEBSTER Total:	9,194	-	-	-	-	9,194
WEST FARMS SQUARE - CONVENTIONAL	15493-RAD TRANSFER_AT_WFARMS SQ(C)	100	-	-	-	-	100
	WEST FARMS SQUARE - CONVENTIONAL Total:	100	-	-	-	-	100
WEST TREMONT AVE - SEDGEWICK AVE AREA	12041-VENTILATION_AT_WTREM-SEDG	9	-	-	-	-	9
	12040-A&E FEES_AT_WTREM-SEDG	302	-	-	-	-	302
	12949-A&E FEES2_AT_WTREM-SEDG	2	-	-	-	-	2
	14078-RAD TRANSFER_AT_W_TREMONT-SEDG	1	-	-	-	-	1
	WEST TREMONT AVE - SEDGEWICK AVE AREA Total:	313	-	-	-	-	313
WEST TREMONT REHAB (GROUP 1)	10140-LOCAL LAW 11_AT_WFARMS RD REH	37	-	-	-	-	37
	13955-RAD TRANSFER_AT_WEST FARMS ROAD	120	-	-	-	-	120
	WEST TREMONT REHAB (GROUP 1) Total:	157	-	-	-	-	157
	Bronx Total	706,461	35,628	-	-	-	742,089
ALBANY I							
104-14 TAPSCOTT ST	14054-RAD TRANSFER_AT_104-14 TAPSCOTT	75	-	-	-	-	75
	104-14 TAPSCOTT ST Total:	75	-	-	-	-	75
303 VERNON AVE	11983-VENTILATION_AT_303 VERNON	18	-	-	-	-	18
	15125-ASBESTOS_AT_303 VERNON	1	-	-	-	-	1
	15439-BOILER_AT_303 VERNON	69	-	-	-	-	69
	9440-ELEVATORS3_AT_303 VERNON	158	-	-	-	-	158
	10557-AGF EXT COMPACTORS2_AT_303 VERNON	134	-	-	-	-	134
	12648-PROG MGT SERV_AT_303 VERNON ELEV	12	-	-	-	-	12
	14252-LL11 SIDEWALK SHED_AT_303 VERNON	105	-	-	-	-	105
	303 VERNON AVE Total:	498	-	-	-	-	498
33-35 SARATOGA AVE	9918-ELEVATORS_AT_SARATOGA	336	-	-	-	-	336
	10617-AGF BOILER_AT_SARATOGA	4,200	-	-	-	-	4,200
	13227-STAFF AUGMENTA_AT_SARATOGA SQ	26	-	-	-	-	26
	33-35 SARATOGA AVE Total:	4,561	-	-	-	-	4,561
ALBANY	13777-ASBESTOS_AT_ALBANY	23	-	-	-	-	23
	13859-ASBESTOS/INVT_AT_ALBANY	4	-	-	-	-	4
	12957-RELOCATION_AT_ALBANY	5	-	-	-	-	5
	9889-GROUNDS2_AT_ALBANY	125	-	-	-	-	125
	ALBANY Total:	158	-	-	-	-	158
ALBANY II	11665-LEAD/HAZARD_AT_ALBANY II	108	-	-	-	-	108
	15274-ASBESTOS_AT_ALBANY II	4	-	-	-	-	4
	14584-ROOF TANKS_AT_ALBANY II	390	-	-	-	-	390
	14970-GROUNDS3_AT_ALBANY II	148	-	-	-	-	148
	15141-STAFF AUGMENTA_AT_ALBANY II	2	-	-	-	-	2
	15151-STAFF AUGMENTA2_AT_ALBANY II	1	-	-	-	-	1
	15197-STAFF AUGMENTA3_AT_ALBANY II	4	-	-	-	-	4
	ALBANY II Total:	657	-	-	-	-	657
ATLANTIC TERMINAL SITE 4B	13966-ASBESTOS/INVT_AT_ATLANTIC T	3	-	-	-	-	3
	14909-BOILER_AT_ATLANTIC T	7	-	-	-	-	7
	15002-ELEVATOR BRAKE_AT_ATLANTIC T	17	-	-	-	-	17
	15217-ELEVATOR MOD_AT_ATLANTIC T	79	-	-	-	-	79
	9161-AGF ELEVATORS_AT_ATLANTIC T	64	-	-	-	-	64
	9391-GROUNDS2_AT_ATLANTIC T	64	-	-	-	-	64
	10108-LOCAL LAW 11_AT_ATLANTIC T	687	-	-	-	-	687
	14194-BRICK/ROOF_AT_ATLANTIC T	20,256	-	-	-	-	20,256
	15385-LOCAL LAW 11 INS_AT_ATLANTIC T	5	-	-	-	-	5
	15504-FIRE ALARM_AT_ATLANTIC T	1,116	-	-	-	-	1,116
	ATLANTIC TERMINAL SITE 4B Total:	22,299	-	-	-	-	22,299

CAPITAL BUDGET

		FY26	FY27	FY28	FY29	FY30	Total
BAY VIEW	13641-ASBESTOS AT BAYVIEW	25	-	-	-	-	25
	14567-HEATING 6 AT BAYVIEW	198	-	-	-	-	198
	14671-GARBAGE DISPOSAL AT BAYVIEW	57	-	-	-	-	57
	9942-GARBAGE DISPOS4 AT BAYVIEW	18	-	-	-	-	18
	10351-BOILER AT BAYVIEW	2,583	-	-	-	-	2,583
	13958-RAD TRANSFER AT BAYVIEW	120	-	-	-	-	120
	BAY VIEW Total:	3,000	-	-	-	-	3,000
BEDFORD - STUYVESANT REHAB	11985-VENTILATION AT BED-STUY REH	3	-	-	-	-	3
	13508-BOILERS3 AT BED-STUY REH	56	-	-	-	-	56
	13126-RELOCATION AT BED-STUY REH	12	-	-	-	-	12
	14368-LL11SIDEWALK SHED AT BED-STUY REH	4	-	-	-	-	4
	BEDFORD - STUYVESANT REHAB Total:	76	-	-	-	-	76
BORINQUEN PLAZA I	12034-VENTILATION2 AT BORINQUEN I	24	-	-	-	-	24
	13782-ASBESTOS AT BORINQUEN I	16	-	-	-	-	16
	13973-ASBESTOS/INVST AT BORINQUEN I	6	-	-	-	-	6
	13586-PLUMBING AT BORINQUEN	81	-	-	-	-	81
	13127-RELOCATION AT BORINQUEN I	3	-	-	-	-	3
	10452-AGF EXT COMPACTORS AT BORINQUEN I	42	-	-	-	-	42
	12172-CC-UPGRADE2 AT BORINQUEN I	900	-	-	-	-	900
	12553-AGF EXT COMPACTOR AT BORINQUEN I	10	-	-	-	-	10
	BORINQUEN PLAZA I Total:	1,082	-	-	-	-	1,082
BORINQUEN PLAZA II	11361-VENTILATION3 AT BORINQUEN II	17	-	-	-	-	17
	13974-ASBESTOS/INVST AT BORINQUEN II	1	-	-	-	-	1
	15003-ELEVATOR BRAKE AT BORINQUEN II	81	-	-	-	-	81
	13015-CC-UPGRADE AT BORINQUEN II	460	-	-	-	-	460
	14582-EMERGENCY GC AT BORINQUEN II	9	-	-	-	-	9
	BORINQUEN PLAZA II Total:	569	-	-	-	-	569
BREUKELEN	11666-LEAD/HAZARD AT BREUKELEN	107	-	-	-	-	107
	13785-ASBESTOS AT BREUKELEN	18	-	-	-	-	18
	13976-ASBESTOS/INVST AT BREUKELEN	1	-	-	-	-	1
	14673-GARBAGE DISPOSAL AT BREUKELEN	5	-	-	-	-	5
	15061-HEATING AT BREUKELEN	24	-	-	-	-	24
	13050-RELOCATION AT BREUKELEN	1	-	-	-	-	1
	7525-BRICK/ROOFS AT BREUKELEN	95	-	-	-	-	95
	10109-LOCAL LAW 11 AT BREUKELEN	421	-	-	-	-	421
	12365-HEATING6 AT BREUKELEN	6,121	-	-	-	-	6,121
	13170-GROUNDS2 AT BREUKELEN	784	-	-	-	-	784
	13570-LOCAL LAW 11 INSP3 AT BREUKELEN	618	-	-	-	-	618
	15142-STAFF AUGMENTA AT BREUKELEN	2	-	-	-	-	2
	15158-STAFF AUGMENTA 2 AT BREUKELEN	1	-	-	-	-	1
	15202-STAFF AUGMENTA3 AT BREUKELEN	4	-	-	-	-	4
	15611-BRICKWORK AT BREUKELEN	21,652	-	-	-	-	21,652
	BREUKELEN Total:	29,854	-	-	-	-	29,854
BREVOORT	13646-ASBESTOS AT BREVOORT	27	-	-	-	-	27
	10698-HEATING/ZONE VALVES AT BREVOORT	400	-	-	-	-	400
	13306-RELOCATION AT BREVOORT	22	-	-	-	-	22
	10139-LOCAL LAW 11 AT BREVOORT	1,214	-	-	-	-	1,214
	10330-BOILER AT BREVOORT	1,057	-	-	-	-	1,057
	10451-AGF EXT COMPACTORS AT BREVOORT	42	-	-	-	-	42
	12548-AGF EXT COMPACTOR AT BREVOORT	12	-	-	-	-	12
	13083-AGF INT COMPACTORS AT BREVOORT	67	-	-	-	-	67
	13625-GROUNDS3 AT BREVOORT	500	-	-	-	-	500
	14965-PLUMBING AT BREVOORT CC	500	-	-	-	-	500
	BREVOORT Total:	3,842	-	-	-	-	3,842
BROWNSVILLE	13787-ASBESTOS AT BROWNSVILLE	20	-	-	-	-	20
	13867-ASBESTOS/INVST AT BROWNSVILLE	3	-	-	-	-	3
	15076-LEAD/HAZARD AT BROWNSVILLE	21	-	-	-	-	21
	12892-RELOCATION AT BROWNSVILLE	1	-	-	-	-	1
	9828-AGF BOILER2 AT BROWNSVILLE	13,180	-	-	-	-	13,180
	10130-ROOFS AT BROWNSVILLE	13	-	-	-	-	13
	10190-CC-UPGRADE AT BROWNSVILLE	699	-	-	-	-	699
	10378-CC-UPGRADE2 AT BROWNSVILLE	561	-	-	-	-	561
	12240-PLUMBING2 AT BROWNSVILLE	4	-	-	-	-	4
	15140-STAFF AUGMENTA 2 AT BROWNSVILLE	2	-	-	-	-	2
	15194-STAFF AUGMENTA2 AT BROWNSVILLE	1	-	-	-	-	1
	15201-STAFF AUGMENTA3 AT BROWNSVILLE	4	-	-	-	-	4
	BROWNSVILLE Total:	14,508	-	-	-	-	14,508
BUSHWICK	13651-ASBESTOS AT BUSHWICK	29	-	-	-	-	29
	14145-ASBESTOS/INVST AT BUSHWICK	3	-	-	-	-	3
	13574-HEATING4 AT BUSHWICK	519	-	-	-	-	519
	10181-CC-UPGRADE2 AT BUSHWICK	3,219	-	-	-	-	3,219
	BUSHWICK Total:	3,770	-	-	-	-	3,770
CAREY GARDENS	11994-VENTILATION AT CAREY	10	-	-	-	-	10
	14556-HEATING/MOBILE BOILER AT CAREY	61	-	-	-	-	61
	15176-ELEVATOR MOD AT CAREY	16	-	-	-	-	16
	8319-SANDY RENO AT CAREY	679	-	-	-	-	679
	10288-AGF ELEVATORS2 AT CAREY	1,536	-	-	-	-	1,536
	14365-EMERGENCY SWS AT CAREY	2,501	-	-	-	-	2,501
	CAREY GARDENS Total:	4,803	-	-	-	-	4,803

CAPITAL BUDGET

		FY26	FY27	FY28	FY29	FY30	Total
CONEY ISLAND	12015-VENTILATION AT CONEY ISL1&2&4	4	-	-	-	-	4
	13905-ASBESTOS AT CONEY ISL	4	-	-	-	-	4
	13988-ASBESTOS/INVT AT CONEY ISL	1	-	-	-	-	1
	8299-SANDY RENO AT CONEY ISL	26	-	-	-	-	26
	9937-GARBAGE DISPOS2 AT CONEY ISL	2,238	-	-	-	-	2,238
	14442-LOCAL LAW 11 AT CONEY ISL	31	-	-	-	-	31
	14845-LOCAL LAW 11 2 AT CONEY ISL	1	-	-	-	-	1
	CONEY ISLAND Total:	2,303	-	-	-	-	2,303
CONEY ISLAND (SITE 8)	14557-HEATING/MBLE BOIL AT CONEY ISL-8	31	-	-	-	-	31
	8304-SANDY RENO AT CONEY ISL-8	331	-	-	-	-	331
	12313-ENTR/EXIT-DWEL AT CONEY ISL-8	832	-	-	-	-	832
	12625-ELEVATORS AT CONEY ISL-8	737	-	-	-	-	737
	12677-A&E FEES AT CONEY ISL-8	324	-	-	-	-	324
	14851-LOCAL LAW 11 AT CONEY ISL-8	110	-	-	-	-	110
	CONEY ISLAND (SITE 8) Total:	2,365	-	-	-	-	2,365
CONEY ISLAND I (SITE 1B)	15007-ELEVATOR BRAKE AT CONEY ISL-1B	17	-	-	-	-	17
	15177-ELEVATOR MOD AT CONEY ISL-1B	75	-	-	-	-	75
	7823-SANDY GC AT CONEY ISL-1B	105	-	-	-	-	105
	8309-SANDY RENO AT CONEY ISL-1B	184	-	-	-	-	184
	10290-AGF ELEVATORS2 AT CONEY ISL-1B	79	-	-	-	-	79
	12193-GROUNDS AT CONEY ISL-1B	138	-	-	-	-	138
	CONEY ISLAND I (SITE 1B) Total:	597	-	-	-	-	597
CONEY ISLAND I (SITES 4 & 5)	10978-VENTILATION AT CONEY ISL4&5	1	-	-	-	-	1
	13990-ASBESTOS/INVT AT CONEY ISL4&5	1	-	-	-	-	1
	15008-ELEVATOR BRAKE AT CONEY ISL4&5	35	-	-	-	-	35
	15178-ELEVATOR MOD AT CONEY ISL4&5	84	-	-	-	-	84
	13213-RELOCATION AT CONEY ISL4&5	2	-	-	-	-	2
	8302-SANDY RENO AT CONEY ISL4&5	45	-	-	-	-	45
	10267-SANDYPLAYGROUNDS AT CONEY ISL4&5	7	-	-	-	-	7
	10289-AGF ELEVATORS2 AT CONEY ISL4&5	472	-	-	-	-	472
	CONEY ISLAND I (SITES 4 & 5) Total:	647	-	-	-	-	647
COOPER PARK	11980-VENTILATION AT COOPER PARK	4	-	-	-	-	4
	13840-ASBESTOS 2 AT COOPER PARK	50	-	-	-	-	50
	15004-ELEVATOR BRAKE AT COOPER PARK	76	-	-	-	-	76
	10189-GROUNDS3 AT COOPER PARK	421	-	-	-	-	421
	10331-BOILER AT COOPER PARK	484	-	-	-	-	484
	12612-AGF EXT COMPACTOR AT COOPER PARK	13	-	-	-	-	13
	13076-AGF INT COMPACTORS AT COOPER PARK	31	-	-	-	-	31
	14849-LOCAL LAW 11 AT COOPER PARK	2	-	-	-	-	2
	14977-GROUNDS6 AT COOPER PARK	502	-	-	-	-	502
	COOPER PARK Total:	1,583	-	-	-	-	1,583
CROWN HEIGHTS	13225-LOCAL LAW 11 2 AT CROWN HTS	3	-	-	-	-	3
	14058-RAD TRANSFER AT CROWN HEIGHTS	75	-	-	-	-	75
	CROWN HEIGHTS Total:	78	-	-	-	-	78
CYPRESS HILLS	14810-HEATING4 AT CYPRESS	14	-	-	-	-	14
	11299-FIRE PRO-ALARM2 AT CYPRESS	510	-	-	-	-	510
	12024-SIDEWALK SHEDS2 AT CYPRESS	13	-	-	-	-	13
	13059-LOCAL LAW 11 INSP AT CYPRESS	847	-	-	-	-	847
	14883-PNA ASSESSMENT AT CYPRESS	4	-	-	-	-	4
	CYPRESS HILLS Total:	1,388	-	-	-	-	1,388
EAST NEW YORK CITY LINE	15497-ASBESTOS/INVT AT E NYC LINE	1	-	-	-	-	1
	EAST NEW YORK CITY LINE Total:	1	-	-	-	-	1
FARRAGUT	13524-MOLD REMEDIATION AT FARRAGUT	1	-	-	-	-	1
	13852-ASBESTOS AT FARRAGUT	26	-	-	-	-	26
	14588-HEATING/MBLE BOIL AT FARRAGUT	5	-	-	-	-	5
	15005-ELEVATOR BRAKE AT FARRAGUT	70	-	-	-	-	70
	13129-RELOCATION AT FARRAGUT	3	-	-	-	-	3
	9806-BOILER AT FARRAGUT	89	-	-	-	-	89
	9907-LIGHTING2 AT FARRAGUT	34	-	-	-	-	34
	9966-HEATING5 AT FARRAGUT	276	-	-	-	-	276
	10262-LOCAL LAW 11 AT FARRAGUT	210	-	-	-	-	210
	10563-AGF EXT COMPACTORS AT FARRAGUT	42	-	-	-	-	42
	12371-ROOFS3 AT FARRAGUT	2,295	-	-	-	-	2,295
	12566-AGF EXT COMPACTOR AT FARRAGUT	11	-	-	-	-	11
	14188-BRICKWORK 2 AT FARRAGUT	3,354	-	-	-	-	3,354
	14981-GROUNDS4 AT FARRAGUT	349	-	-	-	-	349
	15508-GROUNDS AT FARRAGUT	2,000	-	-	-	-	2,000
	FARRAGUT Total:	8,766	-	-	-	-	8,766
FENIMORE - LEFFERTS	14061-RAD TRANSFER AT FENIMORE-LEFF	75	-	-	-	-	75
	FENIMORE - LEFFERTS Total:	75	-	-	-	-	75
FIORENTINO PLAZA	15615-ASBESTOS AT UNITY PL2 CON	9	-	-	-	-	9
	13504-HEATING2 AT UNITY PL2 CON	54	-	-	-	-	54
	13307-RELOCATION AT UNITY PL2 CON	3	-	-	-	-	3
	13203-STAFF AUGMENTATION AT FIORENTINO	13	-	-	-	-	13
	FIORENTINO PLAZA Total:	79	-	-	-	-	79
GARVEY (GROUP A)	14118-ASBESTOS/INVT AT GARVEY	1	-	-	-	-	1
	15233-HEATING/MBLE BOIL AT GARVEY	9	-	-	-	-	9
	9621-FIRE PRO-ALARM2 AT GARVEY	17	-	-	-	-	17
	GARVEY (GROUP A) Total:	27	-	-	-	-	27

CAPITAL BUDGET

		FY26	FY27	FY28	FY29	FY30	Total
GLENMORE PLAZA	11890-VENTILATION AT GLENMORE	8	-	-	-	-	8
	13853-ASBESTOS AT GLENMORE	149	-	-	-	-	149
	13986-ASBESTOS/INVST AT GLENMORE	245	-	-	-	-	245
	10259-LOCAL LAW 11 AT GLENMORE	45	-	-	-	-	45
	10567-AGF EXT COMPACTORS AT GLENMORE	42	-	-	-	-	42
	12565-AGF EXT COMPACTOR AT GLENMORE	12	-	-	-	-	12
	12766-EXT LIGHTING AT GLENMORE	1,200	4,200	-	-	-	5,400
	13084-AGF INT COMPACTORS AT GLENMORE	2	-	-	-	-	2
	14190-BRICKWORK 2 AT GLENMORE	3,787	-	-	-	-	3,787
	GLENMORE PLAZA Total:	5,489	4,200	-	-	-	9,689
GLENWOOD	15319-BOILER AT GLENWOOD	4	-	-	-	-	4
	13362-RELOCATION AT GLENWOOD	4	-	-	-	-	4
	7111-LIGHTING2 AT GLENWOOD	75	-	-	-	-	75
	7253-HEATING3 AT GLENWOOD	825	-	-	-	-	825
	9608-FIRE PRO-ALARM AT GLENWOOD CC	25	-	-	-	-	25
	10222-CC-UPGRADE AT GLENWOOD	271	-	-	-	-	271
	11215-CC-UPGRADE2 AT GLENWOOD	95	-	-	-	-	95
	12564-AGF INT COMPACTOR AT GLENWOOD	12	-	-	-	-	12
	15366-VENTILATION AT GLENWOOD	5	-	-	-	-	5
	GLENWOOD Total:	1,317	-	-	-	-	1,317
GOWANUS	12080-VENTILATION AT GOWANUS	4	-	-	-	-	4
	13829-ASBESTOS AT GOWANUS	49	-	-	-	-	49
	13989-ASBESTOS/INVST AT GOWANUS	2	-	-	-	-	2
	13458-HEATING3 AT GOWANUS	3	-	-	-	-	3
	14046-HEATING5 AT GOWANUS	565	-	-	-	-	565
	14945-BOILER AT GOWANUS	17	-	-	-	-	17
	12958-RELOCATION AT GOWANUS	25	-	-	-	-	25
	8366-SANDY RENO AT GOWANUS	231	-	-	-	-	231
	8681-CC-UPGRADE3 AT GOWANUS	153	-	-	-	-	153
	9613-FIRE PRO-ALARM2 AT GOWANUS	-	292	-	-	-	292
	10186-SEC ENHANCEMTS2 AT GOWANUS	127	-	-	-	-	127
	10276-SANDY CCTV AT GOWANUS	3	-	-	-	-	3
	10329-BOILER AT GOWANUS	1,504	-	-	-	-	1,504
	12462-COMP MOD 2 AT GOWANUS	2,751	-	-	-	-	2,751
	12952-COMP MOD AT GOWANUS	43,829	-	-	-	-	43,829
	13085-AGF INT COMPACTORS AT GOWANUS	20	-	-	-	-	20
	15139-STAFF AUGMENTA AT GOWANUS	2	-	-	-	-	2
	15152-STAFF AUGMENTA2 AT GOWANUS	2	-	-	-	-	2
	15213-STAFF AUGMENTA3 AT GOWANUS	4	-	-	-	-	4
	15346-ROOF TANKS AT GOWANUS	1,476	-	-	-	-	1,476
	GOWANUS Total:	50,767	292	-	-	-	51,059
HABER	14464-ASBESTOS 2 AT HABER	8	-	-	-	-	8
	7813-SANDY GC AT HABER	2	-	-	-	-	2
	8317-SANDY RENO AT HABER	58	-	-	-	-	58
	11269-SANDY CCTV AT HABER	55	-	-	-	-	55
	12629-ELEVATORS AT HABER	3,769	-	-	-	-	3,769
	12672-A&E FEES AT HABER	55	-	-	-	-	55
	12681-A&E FEES2 AT HABER	245	-	-	-	-	245
	13615-CC-UPGRADE2 AT HABER	150	-	-	-	-	150
	14236-TREE PLANTING AT HABER	81	-	-	-	-	81
	14270-GROUNDS2 AT HABER	425	-	-	-	-	425
	HABER Total:	4,846	-	-	-	-	4,846
HOPE GARDENS	6667-BOILER AT HOPE GDNS	15	-	-	-	-	15
	HOPE GARDENS Total:	15	-	-	-	-	15
HOWARD	14520-WATER QUALITY MGT AT HOWARD	6	-	-	-	-	6
	15229-MOLD REMEDIATION AT HOWARD	43	-	-	-	-	43
	14902-BOILER AT HOWARD	18	-	-	-	-	18
	9627-FIRE PRO-ALARM2 AT HOWARD	258	-	-	-	-	258
	9864-CCTV AT HOWARD	158	-	-	-	-	158
	10035-LOCAL LAW 11 AT HOWARD	276	-	-	-	-	276
	12709-AGF WASTE YARD AT HOWARD	3	-	-	-	-	3
	13723-STAFF AUGMENTA AT HOWARD	16	-	-	-	-	16
	14192-BRICKWORK 2 AT HOWARD	6,512	-	-	-	-	6,512
	HOWARD Total:	7,289	-	-	-	-	7,289
HOWARD AVE	15029-GROUNDS1 AT HOWARD AVE	293	-	-	-	-	293
	HOWARD AVE Total:	293	-	-	-	-	293
HOWARD AVE - PARK RLACE	13540-HEATING 1DA AT HOWARD-PK	48	-	-	-	-	48
	HOWARD AVE - PARK RLACE Total:	48	-	-	-	-	48
HUGHES APTS	13679-ASBESTOS AT HUGHES APTS	64	-	-	-	-	64
	14390-WATER QUALITY MGT AT HUGHES APTS	15	-	-	-	-	15
	15079-LEAD/HAZARD AT HUGHES APTS	24	-	-	-	-	24
	14905-BOILER AT HUGHES APTS	5	-	-	-	-	5
	13046-RELOCATION AT HUGHES APTS	13	-	-	-	-	13
	9588-FIRE PRO-ALARM AT HUGHES APTS	225	-	-	-	-	225
	10183-SEC ENHANCEMTS AT HUGHES	36	-	-	-	-	36
	12177-CCTV AT HUGHES	13	-	-	-	-	13
	12561-AGF INT COMPACTOR AT HUGHES APTS	1	-	-	-	-	1
	14467-A&E FEES AT HUGHES APTS	17	-	-	-	-	17
	14864-LOCAL LAW 11 AT HUGHES APTS	445	-	-	-	-	445
	14975-GROUNDS4 AT HUGHES APTS	323	-	-	-	-	323
	HUGHES APTS Total:	1,181	-	-	-	-	1,181

CAPITAL BUDGET

		FY26	FY27	FY28	FY29	FY30	Total
HYLAN	11989-VENTILATION AT HYLAN	6	-	-	-	-	6
	14414-ASBESTOS/INVT AT HYLAN	1	-	-	-	-	1
	15182-ELEVATOR MOD AT HYLAN	95	-	-	-	-	95
	9826-ELEVATORS2 AT HYLAN	1,673	-	-	-	-	1,673
	13229-STAFF AUGMENTA AT HYLAN	35	-	-	-	-	35
	HYLAN Total:	1,810	-	-	-	-	1,810
INGERSOLL	11673-LEAD/HAZARD AT INGERSOLL	71	-	-	-	-	71
	13680-ASBESTOS AT INGERSOLL	1	-	-	-	-	1
	13860-ASBESTOS/INVT AT INGERSOLL	23	-	-	-	-	23
	12042-HEATING/VACUMTANKS AT INGERSOLL	154	-	-	-	-	154
	12749-RELOCATION AT INGERSOLL	10	-	-	-	-	10
	6411-GC2 AT INGERSOLL	645	-	-	-	-	645
	7606-BRICK/ROOF AT INGERSOLL	3,878	-	-	-	-	3,878
	9384-GROUNDS4 AT INGERSOLL	51	-	-	-	-	51
	10317-BRICK/ROOF2 AT INGERSOLL	45	-	-	-	-	45
	12520-SITE ASSESSMENT AT INGERSOLL	2	-	-	-	-	2
	13082-AGF INT COMPACTORS AT INGERSOLL	3	-	-	-	-	3
	13554-IDA GC AT INGERSOLL	25,214	-	-	-	-	25,214
	14195-ROOFS 2 AT INGERSOLL	8,082	16,164	20,164	-	-	44,410
	15137-STAFF AUGMENTA AT INGERSOLL	2	-	-	-	-	2
	15159-STAFF AUGMENTA AT INGERSOLL	1	-	-	-	-	1
	15210-STAFF AUGMENTA2 AT INGERSOLL	4	-	-	-	-	4
	15325-EMG STRUCT REPAIRS AT INGERSOLL	710	-	-	-	-	710
	15607-HEATING 2 AT INGERSOLL	2,522	-	-	-	-	2,522
	INGERSOLL Total:	41,416	16,164	20,164	-	-	77,745
KINGSBOROUGH	13798-ASBESTOS AT KINGSBORO	1	-	-	-	-	1
	13863-ASBESTOS/INVT AT KINGSBORO	5	-	-	-	-	5
	14961-HEATING 2 AT KINGSBORO	29	-	-	-	-	29
	12841-RELOCATION AT KINGSBORO	2	-	-	-	-	2
	7405-ENERGY CONSERV AT KINGSBORO	353	-	-	-	-	353
	10212-GROUNDS2 AT KINGSBOROUGH	63	-	-	-	-	63
	10574-AGF EXT COMPACTORS AT KINGSBORO	42	-	-	-	-	42
	12552-AGF EXT COMPACTORS 2 AT KINGSBORO	11	-	-	-	-	11
	14518-A&E FEES AT KINGSBORO	70	-	-	-	-	70
	KINGSBOROUGH Total:	576	-	-	-	-	576
KINGSBOROUGH EXT	11355-VENTILATION AT KINGSBORO E	5	-	-	-	-	5
	KINGSBOROUGH EXT Total:	5	-	-	-	-	5
LAFAYETTE	13799-ASBESTOS AT LAFAYETTE	63	-	-	-	-	63
	13184-RELOCATION AT LAFAYETTE	6	-	-	-	-	6
	9579-FIRE PRO-ALARM2 AT LAFAYETTE	-	59	-	-	-	59
	10031-LOCAL LAW 11 AT LAFAYETTE	57	-	-	-	-	57
	10408-BOILER AT LAFAYETTE	817	-	-	-	-	817
	12174-CC-UPGRADE AT LAFAYETTE	523	-	-	-	-	523
	12328-A&E FEES AT LAFAYETTE	501	-	-	-	-	501
	12446-PLAYGROUNDS AT LAFAYETTE	286	-	-	-	-	286
	14154-BRICKWORK AT LAFAYETTE	137	-	-	-	-	137
	14979-GROUNDS4 AT LAFAYETTE	188	-	-	-	-	188
	LAFAYETTE Total:	2,578	59	-	-	-	2,636
LONG ISLAND BAPTIST HOUSES	12148-VENTILATION2 AT LI BAPTIST	4	-	-	-	-	4
	13807-ASBESTOS AT LI BAPTIST	35	-	-	-	-	35
	13999-ASBESTOS/INVT AT LI BAPTIST	49	-	-	-	-	49
	13402-LOCAL LAW 11 2 AT LI BAPTIST	254	-	-	-	-	254
	14387-LOCAL LAW 11 INSP AT LI BAPTIST	106	-	-	-	-	106
	15089-EMERGENCY GC AT LI BAPTIST	1,500	-	-	-	-	1,500
	15138-STAFF AUGMENTA AT LI BAPTIST	2	-	-	-	-	2
	15193-STAFF AUGMENTA2 AT LI BAPTIST	1	-	-	-	-	1
	15200-STAFF AUGMENTA3 AT LI BAPTIST	4	-	-	-	-	4
	LONG ISLAND BAPTIST HOUSES Total:	1,953	-	-	-	-	1,953
LOW HOUSES	11889-VENTILATION2 AT LOW	20	-	-	-	-	20
	13682-ASBESTOS AT LOW	1	-	-	-	-	1
	14948-BOILER AT LOW	47	-	-	-	-	47
	13308-RELOCATION AT LOW	3	-	-	-	-	3
	10578-LAYERED ACCESS AT LOW	8	-	-	-	-	8
	12714-AGF WASTE YARD AT LOW	2	-	-	-	-	2
	13209-STAFF AUGMENTATION2 AT LOW	20	-	-	-	-	20
	LOW HOUSES Total:	100	-	-	-	-	100
MARCY	13685-ASBESTOS AT MARCY	34	-	-	-	-	34
	13866-ASBESTOS/INVT AT MARCY	24	-	-	-	-	24
	14591-HEATING/MBLE BOIL AT MARCY	882	-	-	-	-	882
	14748-HEATING10 AT MARCY	40	-	-	-	-	40
	14953-BOILER AT MARCY	21	-	-	-	-	21
	15000-ELEVATOR BRAKE AT MARCY	89	-	-	-	-	89
	13132-RELOCATION AT MARCY	14	-	-	-	-	14
	7547-GROUNDS2 AT MARCY	40	-	-	-	-	40
	9132-CC-UPGRADE AT MARCY	1,088	-	-	-	-	1,088
	9609-FIRE PRO-ALARM2 AT MARCY	1,000	-	287	-	-	1,287
	10324-BOILER AT MARCY	3,029	-	-	-	-	3,029
	10530-AGF EXT COMPACTORS4 AT MARCY	117	-	-	-	-	117
	12243-CC-UPGRADE2 AT MARCY	100	-	-	-	-	100
	12631-ELEVATORS3 AT MARCY	59,639	-	-	-	-	59,639
	12668-A&E FEES 2 AT MARCY	87	-	-	-	-	87
	12900-STAFF AUGMENTATION AT MARCY	34	-	-	-	-	34
	13032-ENVIRONMENT REVIEW AT MARCY	7	-	-	-	-	7
	14486-A&E FEES 3 AT MARCY	152	-	-	-	-	152
	14828-LOCAL LAW 11 AT MARCY	4	-	-	-	-	4
	14983-GROUNDS5 AT MARCY	463	-	-	-	-	463
	MARCY Total:	66,864	-	287	-	-	67,151

CAPITAL BUDGET

	FY26	FY27	FY28	FY29	FY30	Total
MARLBORO						
13686-ASBESTOS AT MARLBORO	33	-	-	-	-	33
14004-ASBESTOS/INVT AT MARLBORO	1	-	-	-	-	1
15082-LEAD/HAZARD AT MARLBORO	86	-	-	-	-	86
14708-GARBAGE DISPOSAL AT MARLBORO	21	-	-	-	-	21
14910-BOILER AT MARLBORO	10	-	-	-	-	10
13007-RELOCATION AT MARLBORO	11	-	-	-	-	11
9093-GC2 AT MARLBORO	4,087	-	-	-	-	4,087
10000-AGF BOILERS AT MARLBORO	4,640	-	-	-	-	4,640
12598-AGF EXT COMPACTOR AT MARLBORO	12	-	-	-	-	12
12632-ELEVATORS5 AT MARLBORO	27,683	-	-	-	-	27,683
12680-A&E FEES AT MARLBORO	166	-	-	-	-	166
12830-CC-UPGRADES AT MARLBORO	3,600	-	-	-	-	3,600
13236-PLUMBING9 AT MARLBORO	4,400	-	-	-	-	4,400
13288-LOCAL LAW 11 AT MARLBORO	24	-	-	-	-	24
14516-A&E FEES AT MARLBORO	52	-	-	-	-	52
14762-PLAYGROUNDS AT MARLBORO	975	-	-	-	-	975
15345-GC3 AT MARLBORO	19	-	-	-	-	19
MARLBORO Total:	45,820	-	-	-	-	45,820
NOSTRAND						
11992-VENTILATION2 AT NOSTRAND	1	-	-	-	-	1
13692-ASBESTOS AT NOSTRAND	29	-	-	-	-	29
14011-ASBESTOS/INVT AT NOSTRAND	2	-	-	-	-	2
9960-BOILER AT NOSTRAND	118	-	-	-	-	118
12633-ELEVATORS2 AT NOSTRAND	26,030	-	-	-	-	26,030
12664-A&E FEES AT NOSTRAND	17	-	-	-	-	17
12721-AGF WASTE YARD AT NOSTRAND	2	-	-	-	-	2
14316-EMERGENCY GC AT NOSTRAND	229	-	-	-	-	229
14546-A&E FEES AT NOSTRAND	2	-	-	-	-	2
15436-PRE DEVELOPMENT AT NOSTRAND	28,240	-	-	-	-	28,240
NOSTRAND Total:	54,670	-	-	-	-	54,670
O'DWYER GARDENS						
13903-ASBESTOS AT O'DWYER GDS	2	-	-	-	-	2
14012-ASBESTOS/INVT AT O'DWYER GDS	2	-	-	-	-	2
14559-HEATING/MBLE BOIL AT O'DWYER GDS	31	-	-	-	-	31
13403-RELOCATION AT O'DWYER GDS	3	-	-	-	-	3
8330-SANDY RENO AT O'DWYER GDS	179	-	-	-	-	179
8679-GROUNDS3 AT O'DWYER GDS	841	-	-	-	-	841
10277-SANDYAPTS AT O'DWYER GDS	1	-	-	-	-	1
12314-ENTR/EXIT-DWEL2 AT O'DWYER GDS	5,130	-	-	-	-	5,130
12634-ELEVATORS2 AT O'DWYER GDS	9,024	-	-	-	-	9,024
12675-A&E FEES 2 AT O'DWYER GDS	266	-	-	-	-	266
O'DWYER GARDENS Total:	15,479	-	-	-	-	15,479
OCEAN HILL APTS						
11357-VENTILATION AT OCEAN HILL APTS	4	-	-	-	-	4
13824-ASBESTOS AT OCEAN HILL APTS	27	-	-	-	-	27
15291-ASBESTOS/INVT AT OCEAN HILL APTS	4	-	-	-	-	4
14950-BOILER AT OCEAN HILL APTS	65	-	-	-	-	65
13122-RELOCATION AT OCEAN HILL APTS	4	-	-	-	-	4
10144-LOCAL LAW 11 AT OCEAN HILL APTS	593	-	-	-	-	593
14973-GROUNDS5 AT OCEAN HILL APTS	484	-	-	-	-	484
13944-RAD TRANSFER AT OCEAN HILL	71	-	-	-	-	71
OCEAN HILL APTS Total:	1,251	-	-	-	-	1,251
OCEAN HILL - BROWNSVILLE						
13235-LOCAL LAW 11 2 AT OCEAN-BWVL	13	-	-	-	-	13
OCEAN HILL - BROWNSVILLE Total:	13	-	-	-	-	13
PARK ROCK REHAB						
13223-LOCAL LAW 11 2 AT PARK RK REH	19	-	-	-	-	19
PARK ROCK REHAB Total:	19	-	-	-	-	19
PINK						
14088-ASBESTOS AT PINK	82	-	-	-	-	82
14202-ASBESTOS/INVT AT PINK	19	-	-	-	-	19
14921-BOILER AT PINK	16	-	-	-	-	16
15066-HEATING AT PINK	7	-	-	-	-	7
13133-RELOCATION AT PINK	5	-	-	-	-	5
8971-BOILER AT PINK	2,415	-	-	-	-	2,415
9610-FIRE PRO-ALARM2 AT PINK	706	-	-	-	-	706
12767-LAYERED ACCESS 2 AT PINK	325	-	-	-	-	325
PINK Total:	3,575	-	-	-	-	3,575
PROSPECT PLAZA_						
13470-HEATING3 AT GARVEY	90	-	-	-	-	90
14907-BOILER AT GARVEY	5	-	-	-	-	5
PROSPECT PLAZA_ Total:	95	-	-	-	-	95
RED HOOK EAST						
13299-MOLD REMEDIATION AT RED HOOK E	31	-	-	-	-	31
13702-ASBESTOS AT RED HOOK E	4	-	-	-	-	4
13880-ASBESTOS/INVT AT RED HOOK E	9	-	-	-	-	9
13523-GARBAGE DISPOS AT RED HOOK EAST	5	-	-	-	-	5
14562-HEATING/MBLE BOILER AT RED HOOK E	46	-	-	-	-	46
13002-RELOCATION AT RED HOOK E	18	-	-	-	-	18
8307-SANDY RENO AT RED HOOK E	249	-	-	-	-	249
10287-SANDY NEW PLANTS AT RED HOOK E	675	-	-	-	-	675
10636-HEATING4 AT RED HOOK E	85	-	-	-	-	85
14367-SANDY TOP SOIL AT RED HOOK E	2,154	-	-	-	-	2,154
15666-GC2 AT RED HOOK E	1,160	-	-	-	-	1,160
RED HOOK EAST Total:	4,436	-	-	-	-	4,436
RED HOOK WEST						
12001-VENTILATION AT RED HOOK W	3	-	-	-	-	3
13703-ASBESTOS AT RED HOOK W	83	-	-	-	-	83
14563-HEATING/MBLE BOILER AT RED HOOK W	153	-	-	-	-	153
12925-RELOCATION AT RED HOOK W	35	-	-	-	-	35
8308-SANDY RENO AT RED HOOK W	285	-	-	-	-	285
10921-BRICKWORK4 AT RED HOOK W	4	-	-	-	-	4
12106-SANDYSTAFFAUG AT RED HOOK E AND W	4	-	-	-	-	4
12425-CCTV AT REDHOOKE&W	120	-	-	-	-	120
14581-EMERGENCY GC AT RED HOOK W	4	-	-	-	-	4
15128-EMERGENCY GC2 AT RED HOOK W	368	-	-	-	-	368
RED HOOK WEST Total:	1,057	-	-	-	-	1,057

CAPITAL BUDGET

		FY26	FY27	FY28	FY29	FY30	Total
REID APTS	15030-GROUNDS1 AT REID APTS	287	-	-	-	-	287
	REID APTS Total:	287	-	-	-	-	287
REVEREND BROWN	12175-CCTV AT REV BROWN	25	-	-	-	-	25
	REVEREND BROWN Total:	25	-	-	-	-	25
ROOSEVELT I	11981-VENTILATION AT ROOSEVELT I	1	-	-	-	-	1
	13701-ASBESTOS AT ROOSEVELT I	51	-	-	-	-	51
	15445-GROUNDS3 AT ROOSEVELT	196	-	-	-	-	196
	10303-LOCAL LAW 11 AT ROOSEVELT I	269	-	-	-	-	269
	10322-BOILER AT ROOSEVELT I	108	-	-	-	-	108
	11963-APARTMENT RENO AT ROOSEVELT I	620	-	-	-	-	620
	12908-STAFF AUGMENTATION AT ROOSEVELT I	21	-	-	-	-	21
	14170-BRICKWORK 2 AT ROOSEVELT I	1,251	-	-	-	-	1,251
	15608-HEATING AT ROOSEVELT I	1,696	-	-	-	-	1,696
	ROOSEVELT I Total:	4,212	-	-	-	-	4,212
ROOSEVELT II	13700-ASBESTOS AT ROOSEVELT II	5	-	-	-	-	5
	14022-ASBESTOS/INVT AT ROOSEVELT II	1	-	-	-	-	1
	10635-HEATING3 AT ROOSEVELT II	641	-	-	-	-	641
	11219-BOILERS AT ROOSEVELT II	453	-	-	-	-	453
	12914-STAFF AUGMENTATION AT ROOSEVELT II	21	-	-	-	-	21
	14169-BRICKWORK 2 AT ROOSEVELT II	1,492	-	-	-	-	1,492
	15609-HEATING 2 AT ROOSEVELT II	1,185	-	-	-	-	1,185
	ROOSEVELT II Total:	3,797	-	-	-	-	3,797
SARATOGA SQUARE	14925-BOILER AT SARATOGA SQ	11	-	-	-	-	11
	15189-ELEVATOR MOD AT SARATOGA SQ	95	-	-	-	-	95
	SARATOGA SQUARE Total:	107	-	-	-	-	107
SHEEPSHEAD BAY	14028-ASBESTOS/INVT AT SHEEPSHEAD	3	-	-	-	-	3
	14091-ASBESTOS AT SHEEPSHEAD	1	-	-	-	-	1
	14949-BOILER AT SHEEPSHEAD	26	-	-	-	-	26
	15010-ELEVATOR BRAKE AT SHEEPSHEAD	2	-	-	-	-	2
	14767-RELOCATION AT SHEEPSHEAD	6	-	-	-	-	6
	10182-LIGHTING2 AT SHEEPSHEAD	24	-	-	-	-	24
	12636-ELEVATORS2 AT SHEEPSHEAD	30,409	-	-	-	-	30,409
	12665-A&E FEES2 AT SHEEPSHEAD	270	-	-	-	-	270
	12736-AGF WASTE YARD AT SHEEPSHEAD	10	-	-	-	-	10
	14393-PLUMBING4 AT SHEEPSHEAD	1,335	-	-	-	-	1,335
	SHEEPSHEAD BAY Total:	32,086	-	-	-	-	32,086
STUYVESANT GARDENS I	11987-VENTILATION AT STUY GDNS I	4	-	-	-	-	4
	15378-BOILER AT STUY GDNS CON	8	-	-	-	-	8
	14971-GROUNDS4 AT STUY GDNS I	220	-	-	-	-	220
	13946-RAD TRANSFER AT STUY GARDENS	36	-	-	-	-	36
	STUYVESANT GARDENS I Total:	268	-	-	-	-	268
STUYVESANT GARDENS II	14364-EMERGENCY SWS AT STUY GDNS II	51	-	-	-	-	51
	14969-GROUNDS2 AT STUY GDNS II	222	-	-	-	-	222
	STUYVESANT GARDENS II Total:	273	-	-	-	-	273
SUMNER	11984-VENTILATION/HAZARD AT SUMNER	5	-	-	-	-	5
	13671-ASBESTOS AT SUMNER	108	-	-	-	-	108
	14030-ASBESTOS/INVT AT SUMNER	2	-	-	-	-	2
	15073-HEATING/MBLE BOIL AT SUMNER	9	-	-	-	-	9
	15113-HEATING 2 AT SUMNER	6	-	-	-	-	6
	15648-GAS RESTORATION AT SUMNER	196	-	-	-	-	196
	12926-RELOCATION AT SUMNER	7	-	-	-	-	7
	10413-BOILER AT SUMNER	294	-	-	-	-	294
	13019-ENTR/EXIT-DWEL2 AT SUMNER	553	-	-	-	-	553
	13401-A&E FEES AT SUMNER	984	-	-	-	-	984
	14424-LOCAL LAW 11 INSP3 AT SUMNER	1,104	-	-	-	-	1,104
	14972-GROUNDS4 AT SUMNER	534	-	-	-	-	534
	15313-LOCAL LAW 11 2 AT SUMNER	62	-	-	-	-	62
	13936-RAD TRANSFER AT SUMNER	47	-	-	-	-	47
	SUMNER Total:	3,911	-	-	-	-	3,911
SURFSIDE GARDENS	10977-VENTILATION AT SURFSIDE	1	-	-	-	-	1
	14560-HEATING/MOBILE BOILER AT SURFSIDE	78	-	-	-	-	78
	14731-GARBAGE DISPOSAL AT SURFSIDE	70	-	-	-	-	70
	15012-ELEVATOR BRAKE AT SURFSIDE	3	-	-	-	-	3
	8329-SANDY RENO AT SURFSIDE	476	-	-	-	-	476
	8892-GROUNDS2 AT SURFSIDE GARDENS	1,150	-	-	-	-	1,150
	10431-PLUMBING2 AT SURFSIDE	3,400	-	-	-	-	3,400
	12315-ENTR/EXIT-DWEL2 AT SURFSIDE	4,653	-	-	-	-	4,653
	12639-ELEVATORS AT SURFSIDE	6,440	-	-	-	-	6,440
	12683-A&E FEES AT SURFSIDE	100	-	-	-	-	100
	13327-AGF WASTE YARD AT SURFSIDE	20	-	-	-	-	20
	14853-LOCAL LAW 11 AT SURFSIDE	1	-	-	-	-	1
	14871-GROUNDS3 AT SURFSIDE	778	-	-	-	-	778
	SURFSIDE GARDENS Total:	17,170	-	-	-	-	17,170
TAYLOR ST - WYTHE AVE	11990-VENTILATION AT TAYLOR-WYTHE	5	-	-	-	-	5
	14933-BOILER AT TAYLOR-WYTHE	4	-	-	-	-	4
	13725-STAFF AUGMENTA AT TAYLOR-WYTHE	16	-	-	-	-	16
	14841-LOCAL LAW 11 AT TAYLOR-WYTHE	1	-	-	-	-	1
	15143-STAFF AUGMENTA 2 AT TAYLOR-WYTHE	2	-	-	-	-	2
	15166-STAFF AUGMENT AT TAYLOR-WYTHE	1	-	-	-	-	1
	15199-STAFF AUGMENTA2 AT TAYLOR-WYTHE	4	-	-	-	-	4
	15645-SEC ENHANCEMENTS AT TAYLOR-WYTHE	180	-	-	-	-	180
	TAYLOR ST - WYTHE AVE Total:	213	-	-	-	-	213
TILDEN	13664-ASBESTOS AT TILDEN	4	-	-	-	-	4
	14946-BOILER AT TILDEN	24	-	-	-	-	24
	8969-BOILER AT TILDEN	2,160	-	-	-	-	2,160
	12641-ELEVATORS3 AT TILDEN	13,743	-	-	-	-	13,743
	12679-A&E FEES 2 AT TILDEN	160	-	-	-	-	160
	14475-A&E FEES 3 AT TILDEN	23	-	-	-	-	23
	14866-LOCAL LAW 11 AT TILDEN	612	-	-	-	-	612
	TILDEN Total:	16,727	-	-	-	-	16,727

CAPITAL BUDGET

		FY26	FY27	FY28	FY29	FY30	Total
TOMPKINS	13662-ASBESTOS_AT TOMPKINS	55	-	-	-	-	55
	14207-ASBESTOS/INVST_AT TOMPKINS	1	-	-	-	-	1
	14234-MOLD REMEDIATION_AT TOMPKINS	130	-	-	-	-	130
	14935-BOILER_AT TOMPKINS	6	-	-	-	-	6
	12812-RELOCATION_AT TOMPKINS	5	-	-	-	-	5
	9571-FIRE PRO-ALARM2_AT TOMPKINS	850	-	118	-	-	968
	9890-GROUNDS3_AT TOMPKINS	51	-	-	-	-	51
	9934-ROOFS2_AT TOMPKINS	50	-	-	-	-	50
	10210-CC-UPGRADE_AT TOMPKINS	426	-	-	-	-	426
	12650-PROG MGT SERV_AT TOMPKINS CC	45	-	-	-	-	45
	14974-GROUNDS6_AT TOMPKINS	336	-	-	-	-	336
	TOMPKINS Total:	1,954	-	118	-	-	2,072
UNITY PLAZA (SITES 17, 24, 25A)	12253-VENTILATION_AT_UN PL(17,24)	2	-	-	-	-	2
	15014-ELEVATOR BRAKE_AT_UN PL(17,24)	17	-	-	-	-	17
	10990-AGF ELEVATORS_AT_UN PL(17,24)	1,289	-	-	-	-	1,289
	13369-SIDEWALK SHEDS_AT_UN PL(17,24)	236	-	-	-	-	236
	UNITY PLAZA (SITES 17, 24, 25A) Total:	1,544	-	-	-	-	1,544
UNITY PLAZA (SITES 4,5A,6,7,9,11,12,27)	10980-VENTILATION_AT_UN PL(4-27)	1	-	-	-	-	1
	14034-ASBESTOS/INVST_AT_UN PL(4,5A)	33	-	-	-	-	33
	14094-ASBESTOS_AT_UN PL(4,5A)	35	-	-	-	-	35
	15013-ELEVATOR BRAKE_AT_UN PL(4,5A)	1	-	-	-	-	1
	15190-ELEVATOR MOD_AT_UN PL(4,5A)	87	-	-	-	-	87
	13441-RELOCATION_AT_UN PL(4,5A)	12	-	-	-	-	12
	7548-CC-UPGRADE2_AT_UN PL(4,5A) CC	165	-	-	-	-	165
	9244-AGF ELEVATORS_AT_UN PL(4,5A)	1,762	-	-	-	-	1,762
	13370-SIDEWALK SHEDS_AT_UN PL(4,5A)	331	-	-	-	-	331
	14043-LOCAL LAW 11 INSP2_AT_UN PL(4,5A)	52	-	-	-	-	52
	15090-EMERGENCY GC_AT_UN PL(4,5A)	1,500	-	-	-	-	1,500
	UNITY PLAZA (SITES 4,5A,6,7,9,11,12,27) Total:	3,978	-	-	-	-	3,978
VANDALIA AVENUE	12560-AGF INT COMPACTOR_AT VANDALIA	1	-	-	-	-	1
	VANDALIA AVENUE Total:	1	-	-	-	-	1
VAN DYKE I	13660-ASBESTOS_AT VAN DYKE I	30	-	-	-	-	30
	14311-ASBESTOS/INVST_AT VAN DYKE I	23	-	-	-	-	23
	14807-ASBESTOS_AT VAN DYKE	439	-	-	-	-	439
	14811-HEATING4_AT VAN DYKE I	86	-	-	-	-	86
	15273-GARBAGE DISPOSAL_AT VAN DYKE I	6	-	-	-	-	6
	13237-RELOCATION_AT VAN DYKE I	5	-	-	-	-	5
	10106-LOCAL LAW 11_AT VAN DYKE I	28	-	-	-	-	28
	10223-IT_AT VAN DYKE I	64	-	-	-	-	64
	10319-BOILER_AT VAN DYKE I	1,770	-	-	-	-	1,770
	14175-BRICKWORK 2_AT VAN DYKE I	2,911	-	-	-	-	2,911
	VAN DYKE I Total:	5,363	-	-	-	-	5,363
VAN DYKE II	11886-VENTILATION_AT VAN DYKE II	6	-	-	-	-	6
	13658-ASBESTOS_AT VAN DYKE II	31	-	-	-	-	31
	10201-LOCAL LAW 11_AT VAN DYKE II	249	-	-	-	-	249
	11218-BOILERS_AT VAN DYKE II	108	-	-	-	-	108
	14176-BRICKWORK 2_AT VAN DYKE II	998	-	-	-	-	998
	VAN DYKE II Total:	1,392	-	-	-	-	1,392
WHITMAN	12081-VENTILATION_AT WHITMAN	3	-	-	-	-	3
	13432-MOLD REMEDIATION_AT WHITMAN	16	-	-	-	-	16
	13887-ASBESTOS/INVST_AT WHITMAN	15	-	-	-	-	15
	14095-ASBESTOS 2_AT WHITMAN	4	-	-	-	-	4
	14777-ASBESTOS-VAT_AT WHITMAN SC	4	-	-	-	-	4
	13118-RELOCATION_AT WHITMAN	7	-	-	-	-	7
	7601-BRICK/ROOF_AT WHITMAN	175	-	-	-	-	175
	7798-CC-UPGRADE2_AT WHITE CC	35	-	-	-	-	35
	9400-GROUNDS2_AT WHITMAN	79	-	-	-	-	79
	9659-CC-UPGRADE2_AT WHITMAN	184	-	-	-	-	184
	10204-LOCAL LAW 11_AT WHITMAN	182	-	-	-	-	182
	11952-APARTMENT RENOS_AT WHITMAN	32	-	-	-	-	32
	13605-ROOFS4_AT WHITMAN	28,308	-	-	-	-	28,308
	14568-LOCAL LAW 11 INSP 2_AT WHITMAN	655	-	-	-	-	655
	14788-LOCAL LAW 11 2_AT WHITMAN	8,663	-	-	-	-	8,663
	15028-GROUNDS4_AT WHITMAN	111	-	-	-	-	111
	15482-GROUNDS5_AT WHITMAN	500	-	-	-	-	500
	15612-BRICKWORK 2_AT WHITMAN	20,816	-	-	-	-	20,816
	WHITMAN Total:	59,789	-	-	-	-	59,789
WILLIAMSBURG	12293-RAD TRANSFER_AT WILLIAMSBURG	9	-	-	-	-	9
	WILLIAMSBURG Total:	9	-	-	-	-	9
WOODSON	14415-ASBESTOS/INVST_AT WOODSON	80	-	-	-	-	80
	15016-ELEVATOR BRAKE_AT WOODSON	12	-	-	-	-	12
	15331-RELOCATION_AT WOODSON	2	-	-	-	-	2
	12642-ELEVATORS3_AT WOODSON	2,096	-	-	-	-	2,096
	12678-A&E FEES_AT WOODSON	327	-	-	-	-	327
	WOODSON Total:	2,517	-	-	-	-	2,517
WYCKOFF GARDENS	14462-ASBESTOS_AT WYCKOFF	6	-	-	-	-	6
	15084-LEAD/HAZARD_AT WYCKOFF	62	-	-	-	-	62
	15328-BOILER_AT WYCKOFF	5	-	-	-	-	5
	9398-CC-UPGRADE5_AT WYCKOFF	980	-	-	-	-	980
	9831-SEC LIGHTING_AT WYCKOFF	28	-	-	-	-	28
	12464-COMP MOD_AT WYCKOFF	2,751	-	-	-	-	2,751
	12697-AGF WASTE YARD_AT WYCKOFF	2	-	-	-	-	2
	12953-AGF COMP MOD_AT WYCKOFF	31,411	-	-	-	-	31,411
	14867-LOCAL LAW 11_AT WYCKOFF	1	-	-	-	-	1
	WYCKOFF GARDENS Total:	35,246	-	-	-	-	35,246
Brooklyn Total		611,502	20,715	20,569	-	-	652,786

CAPITAL BUDGET

		FY26	FY27	FY28	FY29	FY30	Total
Manhattan							
131 SAINT NICHOLAS AVE	10156-LOCAL LAW 11 AT ST NICH	11	-	-	-	-	11
	14055-RAD TRANSFER AT 131 ST. NICHOLAS	75	-	-	-	-	75
	131 SAINT NICHOLAS AVE Total:	86	-	-	-	-	86
154 WEST 84TH ST (DOME SITE)	10646-LOCAL LAW 11 AT 154 W84TH DOME	2	-	-	-	-	2
	154 WEST 84TH ST (DOME SITE) Total:	2	-	-	-	-	2
830 AMSTERDAM AVE	12283-VENTILATION AT 830 AMSTER	5	-	-	-	-	5
	12215-A&E FEES3 AT 830 AMSTER	16	-	-	-	-	16
	12722-AGF INT COMPACTOR2 AT 830 AMSTER	18	-	-	-	-	18
	830 AMSTERDAM AVE Total:	40	-	-	-	-	40
AMSTERDAM	12422-VENTILATION2 AT AMSTERDAM	6	-	-	-	-	6
	13778-ASBESTOS AT AMSTERDAM	2	-	-	-	-	2
	14101-ASBESTOS/INVT AT AMSTERDAM	16	-	-	-	-	16
	14958-WATER QUALITY MGT AT AMSTERDAM	6	-	-	-	-	6
	14832-CCTV AT AMSTERDAM A	192	-	-	-	-	192
	14908-BOILER AT AMSTERDAM	3	-	-	-	-	3
	15174-ELEVATOR MOD AT AMSTERDAM	48	-	-	-	-	48
	7533-BRICKWORK4 AT AMSTERDAM	1,614	-	-	-	-	1,614
	8919-GC AT AMSTERDAM	50	-	-	-	-	50
	9291-ELEVATORS AT AMSTERDAM	5,691	-	-	-	-	5,691
	10328-BOILER AT AMSTERDAM	1,140	-	-	-	-	1,140
	10656-CONCRETE REPAIRS AT AMSTERDAM	197	-	-	-	-	197
	12581-AGF INT COMPACTOR AT AMSTERDAM	8	-	-	-	-	8
	13080-AGF INT COMPACTORS AT AMSTERDAM A	13	-	-	-	-	13
	15064-GC 2 AT AMSTERDAM	4,500	-	-	-	-	4,500
	15502-PLUMBING4 AT AMSTERDAM	1,666	-	-	-	-	1,666
	AMSTERDAM Total:	15,153	-	-	-	-	15,153
AMSTERDAM ADDITION	10997-VENTILATION AT AMSTERDAM A	24	-	-	-	-	24
	15365-LIGHTING UPGRD AT AMSTERDAM A	93	-	-	-	-	93
	AMSTERDAM ADDITION Total:	117	-	-	-	-	117
BARUCH	11686-LEAD/HAZARD AT BARUCH	76	-	-	-	-	76
	11876-VENTILATION2 AT BARUCH	257	-	-	-	-	257
	13433-MOLD REMEDIATION AT BARUCH	18	-	-	-	-	18
	13780-ASBESTOS AT BARUCH	37	-	-	-	-	37
	13968-ASBESTOS/INVT AT BARUCH	11	-	-	-	-	11
	13413-HEATING3 AT BARUCH	284	-	-	-	-	284
	13414-HEATING7 AT BARUCH	158	-	-	-	-	158
	13444-HEATING8 AT BARUCH	291	-	-	-	-	291
	13449-HEATING9 AT BARUCH	66	-	-	-	-	66
	13450-HEATING10 AT BARUCH	306	-	-	-	-	306
	13451-HEATING11 AT BARUCH	353	-	-	-	-	353
	13487-HEATING12 AT BARUCH	46	-	-	-	-	46
	13571-HEATING13 AT BARUCH	1,334	-	-	-	-	1,334
	14597-HEATING/MBLE BOIL AT BARUCH	5	-	-	-	-	5
	12986-RELOCATION AT BARUCH	3	-	-	-	-	3
	8320-SANDY RENO AT BARUCH	1,102	-	-	-	-	1,102
	9479-PLUMBING10 AT BARUCH	9	-	-	-	-	9
	9574-FIRE PRO-ALARM2 AT BARUCH	102	-	-	-	-	102
	10008-EXT COMPACTORS AT BARUCH	195	237	-	-	-	432
	10225-ELEVATORS3 AT BARUCH	148	-	-	-	-	148
	10257-LOCAL LAW 11 AT BARUCH	214	-	-	-	-	214
	12098-SEC ENHANCEMTS3 AT BARUCH	32	-	-	-	-	32
	12646-PROG MGT SERV AT BARUCH ELEVATORS	19	-	-	-	-	19
	13394-ELEVATORS REHA AT BARUCH	414	-	-	-	-	414
	13584-MAJOR RENO AT BARUCH	9	-	-	-	-	9
	13770-LOCAL LAW 11 INSPECT2 AT BARUCH	457	-	-	-	-	457
	15225-GC2 AT BARUCH	219	-	-	-	-	219
	15373-APARTMENT RENO 2 AT BARUCH	53	-	-	-	-	53
	15613-BRICKWORK 2 AT BARUCH	10,343	-	-	-	-	10,343
	BARUCH Total:	16,559	237	-	-	-	16,796
BRACETTI PLAZA	13975-ASBESTOS/INVT AT BRACETTI	22	-	-	-	-	22
	15037-MOLD REMEDIATION AT BRACETTI	49	-	-	-	-	49
	14941-BOILER AT BRACETTI	28	-	-	-	-	28
	12896-PLAYGROUNDS AT BRACETTI	320	-	-	-	-	320
	14271-CCTV AT BRACETTI	11	-	-	-	-	11
	BRACETTI PLAZA Total:	430	-	-	-	-	430
CAMPOS PLAZA II	12016-VENTILATION2 AT CAMPOS II	6	-	-	-	-	6
	7822-SANDY GC AT CAMPOS II	6	-	-	-	-	6
	8305-SANDY RENO AT CAMPOS PLAZA II	115	-	-	-	-	115
	10263-LOCAL LAW 11 AT CAMPOS II	80	-	-	-	-	80
	13949-RAD TRANSFER AT CAMPOS II	120	-	-	-	-	120
	CAMPOS PLAZA II Total:	327	-	-	-	-	327
CARVER	13985-ASBESTOS/INVT AT CARVER	1	-	-	-	-	1
	14679-GARBAGE DISPOSAL AT CARVER	8	-	-	-	-	8
	9958-BOILER AT CARVER	34	-	-	-	-	34
	10221-CC-UPGRADE AT CARVER	29	-	-	-	-	29
	10648-LOCAL LAW 11 AT CARVER	310	-	-	-	-	310
	12901-STAFF AUGMENTATION 3 AT CARVER	41	-	-	-	-	41
	CARVER Total:	422	-	-	-	-	422
CHELSEA	13643-ASBESTOS/INVT AT CHELSEA	23	-	-	-	-	23
	15245-ASBESTOS AT CHELSEA	80	-	-	-	-	80
	14893-BOILER AT CHELSEA	35	-	-	-	-	35
	15448-RELOCATION AT CHELSEA	3	-	-	-	-	3
	10241-HEATING4 AT CHELSEA	920	-	-	-	-	920
	11190-GC3 AT CHELSEA	1,177	-	-	-	-	1,177
	12599-AGF INT COMPACTOR AT CHELSEA	1	-	-	-	-	1
	14317-EMERGENCY GC AT CHELSEA	7	-	-	-	-	7
	CHELSEA Total:	2,246	-	-	-	-	2,246

CAPITAL BUDGET

		FY26	FY27	FY28	FY29	FY30	Total
CHELSEA ADDITION	12150-VENTILATION AT CHELSEA A	8	-	-	-	-	8
	10200-LOCAL LAW 11 AT CHELSEA A	4	-	-	-	-	4
	CHELSEA ADDITION Total:	13	-	-	-	-	13
CLINTON	13871-ASBESTOS/INVST AT CLINTON	1	-	-	-	-	1
	14895-BOILER AT CLINTON	194	-	-	-	-	194
	15323-HEATING AT CLINTON	150	-	-	-	-	150
	12831-CC-UPGRADE AT CLINTON	135	-	-	-	-	135
	14182-BRICKWORK AT CLINTON	5,252	-	-	-	-	5,252
	15705-Cloudburst AT Clinton Houses	3,800	-	-	-	-	3,800
	CLINTON Total:	9,533	-	-	-	-	9,533
CORSI HOUSES	14895-BOILER AT CORSI	6	-	-	-	-	6
	8938-CC-UPGRADE AT CORSI HOUSES	471	-	-	-	-	471
	10198-LOCAL LAW 11 AT CORSI HOUSES	73	-	-	-	-	73
	12859-PROG MGT SERV AT CORSI CC	45	-	-	-	-	45
	14037-RAD TRANSFER AT CORSI	75	-	-	-	-	75
	CORSI HOUSES Total:	671	-	-	-	-	671
DE HOSTOS APTS	14830-RELOCATION AT DE HOSTOS	6	-	-	-	-	6
	14253-LL11 SIDEWALK SHED AT DE HOSTOS	105	-	-	-	-	105
	15062-ROOFS AT DE HOSTOS	540	-	-	-	-	540
	15399-CCTV AT DE HOSTOS	1,350	-	-	-	-	1,350
	DE HOSTOS APTS Total:	2,002	-	-	-	-	2,002
DOUGLASS ADDITION	9577-FIRE PRO-ALARM2 AT DOUGLASS A	1,442	-	-	-	-	1,442
	12947-A&E FEES AT DOUGLASS A	3	-	-	-	-	3
	13187-AGF EXT COMPACTORS AT DOUGLASS II	9	-	-	-	-	9
	13753-LOCAL LAW 11 AT DOUGLASS A	109	-	-	-	-	109
	DOUGLASS ADDITION Total:	1,563	-	-	-	-	1,563
DOUGLASS I (BLDGS 4-12,16-17)	13654-ASBESTOS AT DOUGLASS I	74	-	-	-	-	74
	13917-ASBESTOS/INVST AT DOUGLASS I	5	-	-	-	-	5
	15314-MOLD REMEDIATION AT DOUGLASS I	28	-	-	-	-	28
	9773-PLUMBING AT DOUGLASS I	128	-	-	-	-	128
	10497-AGF EXT COMPACTORS AT DOUGLASS I	42	-	-	-	-	42
	11410-LOCAL LAW 11 INSPE AT DOUGLASS I	30	-	-	-	-	30
	12583-AGF EXT COMPACTOR 2 AT DOUGLASS I	6	-	-	-	-	6
	13077-AGF INT COMPACTORS AT DOUGLASS I	76	-	-	-	-	76
	14400-SIDEWALK SHEDS AT DOUGLASS I	120	-	-	-	-	120
	DOUGLASS I (BLDGS 4-12,16-17) Total:	510	-	-	-	-	510
DOUGLASS II (BLDGS 1-3,13-15)	13918-ASBESTOS/INVST AT DOUGLASS II	2	-	-	-	-	2
	13490-HEATING3 AT DOUGLASS	132	-	-	-	-	132
	13572-HEATING5 AT DOUGLASS	216	-	-	-	-	216
	14899-BOILER AT DOUGLASS CON	40	-	-	-	-	40
	13047-RELOCATION AT DOUGLASS	2	-	-	-	-	2
	10090-LOCAL LAW II AT DOUGLASS REHAB	40	-	-	-	-	40
	11413-LOCAL LAW 11 INSP2 AT DOUGLASS II	18	-	-	-	-	18
	13075-AGF INT COMPACTORS AT DOUGLASS II	17	-	-	-	-	17
	15308-ROOF TANKS AT DOUGLASS II	2,993	-	-	-	-	2,993
	DOUGLASS II (BLDGS 1-3,13-15) Total:	3,460	-	-	-	-	3,460
DREW - HAMILTON	13659-ASBESTOS AT DREW-HAM	158	-	-	-	-	158
	13800-ASBESTOS/INVST AT DREW-HAM	4	-	-	-	-	4
	14377-WATER QUALITY MGT AT DREW-HAM	23	-	-	-	-	23
	13090-RELOCATION AT DREW-HAM	19	-	-	-	-	19
	12758-CC-UPGRADE4 AT DREW-HAM CC	1,008	-	-	-	-	1,008
	13743-AGF WASTE YARD AT DREW-HAM	22	-	-	-	-	22
	DREW - HAMILTON Total:	1,234	-	-	-	-	1,234
DYCKMAN	11687-LEAD/HAZARD AT DYCKMAN	46	-	-	-	-	46
	13849-ASBESTOS AT DYCKMAN	207	-	-	-	-	207
	14039-ASBESTOS/INVST AT DYCKMAN	3	-	-	-	-	3
	14897-BOILER 2 AT DYCKMAN	51	-	-	-	-	51
	15022-ELEVATOR BRAKE AT DYCKMAN	29	-	-	-	-	29
	15179-ELEVATOR MOD AT DYCKMAN	44	-	-	-	-	44
	13010-RELOCATION AT DYCKMAN	9	-	-	-	-	9
	9151-ELEVATORS2 AT DYCKMAN	103	-	-	-	-	103
	9575-FIRE PRO-ALARMS AT DYCKMAN	218	-	-	-	-	218
	9908-GROUNDS AT DYCKMAN	62	-	-	-	-	62
	9909-CC-UPGRADE AT DYCKMAN	20	-	-	-	-	20
	10464-BOILER AT DYCKMAN	6,826	-	-	-	-	6,826
	11022-CC-UPGRADE2 AT DYCKMAN	3,300	-	-	-	-	3,300
	12184-CCTV3 AT DYCKMAN	7	-	-	-	-	7
	12834-CCTV4 AT DYCKMAN	22	-	-	-	-	22
	14186-BRICKWORK 2 AT DYCKMAN	7,362	-	-	-	-	7,362
	14476-A&E FEES AT DYCKMAN	14	-	-	-	-	14
	15646-CC-UPGRADE3 AT DYCKMAN	674	-	-	-	-	674
	DYCKMAN Total:	18,996	-	-	-	-	18,996
EAST RIVER	13850-ASBESTOS AT EAST RIVER	21	-	-	-	-	21
	13919-ASBESTOS/INVST AT EAST RIVER	2	-	-	-	-	2
	14381-WATER QUALITY MGT AT EAST RIVER	6	-	-	-	-	6
	14554-HEATING/MBLE BOILER AT EAST RIVER	19	-	-	-	-	19
	8028-SANDY GC AT EAST RIVER	3	-	-	-	-	3
	10406-BOILER AT EAST RIVER	535	-	-	-	-	535
	14187-BRICKWORK 2 AT EAST RIVER	3,436	-	-	-	-	3,436
	14328-EMERGENCY GC AT EAST RIVER	56	-	-	-	-	56
	15146-STAFF AUGMENTA 2 AT EAST RIVER	2	-	-	-	-	2
	15154-STAFF AUGMENTA2 AT EAST RIVER	1	-	-	-	-	1
	15214-STAFF AUGMENTA3 AT EAST RIVER	4	-	-	-	-	4
	13929-RAD TRANSFER AT EAST RIVER	68	-	-	-	-	68
	EAST RIVER Total:	4,152	-	-	-	-	4,152

CAPITAL BUDGET

		FY26	FY27	FY28	FY29	FY30	Total
ELLIOTT	11689-LEAD/HAZARD AT ELLIOT	107	-	-	-	-	107
	12139-VENTILATION AT ELLIOT	38	-	-	-	-	38
	13851-ASBESTOS AT ELLIOT	2	-	-	-	-	2
	12604-AGF INT COMPACTOR AT ELLIOT	3	-	-	-	-	3
	ELLIOTT Total:	149	-	-	-	-	149
FIRST HOUSES	13979-ASBESTOS/INVS AT FIRST	5	-	-	-	-	5
	12959-RELOCATION AT FIRST	9	-	-	-	-	9
	9932-ROOF2 AT FIRST	65	-	-	-	-	65
	FIRST HOUSES Total:	79	-	-	-	-	79
FULTON	14226-ASBESTOS 2 AT FULTON	32	-	-	-	-	32
	14276-ASBESTOS/INVS AT FULTON	19	-	-	-	-	19
	15078-LEAD/HAZARD AT FULTON	116	-	-	-	-	116
	10767-HEATING/VACUUM TANKS AT FULTON	2	-	-	-	-	2
	14989-ELEVATOR BRAKE AT FULTON	35	-	-	-	-	35
	14759-RELOCATION AT FULTON	17	-	-	-	-	17
	10146-LOCAL LAW 11 AT FULTON	16	-	-	-	-	16
	12579-AGF INT COMPACTOR AT FULTON	7	-	-	-	-	7
	FULTON Total:	244	-	-	-	-	244
GOMPERS	11879-VENTILATION AT GOMPERS	11	-	-	-	-	11
	13578-GC 2 AT GOMPERS	68	-	-	-	-	68
	9825-BOILERS AT GOMPERS	119	-	-	-	-	119
	12788-LOCAL LAW 11 INSP2 AT GOMPERS	151	-	-	-	-	151
	13385-WINDOWS AT GOMPERS	2,046	-	-	-	-	2,046
	13752-LOCAL LAW 11 AT GOMPERS	108	-	-	-	-	108
	GOMPERS Total:	2,503	-	-	-	-	2,503
GRANT	12263-VENTILATION2 AT GRANT	31	-	-	-	-	31
	13854-ASBESTOS AT GRANT	11	-	-	-	-	11
	13876-ASBESTOS/INVS AT GRANT	11	-	-	-	-	11
	14795-BOILER AT GRANTS	155	-	-	-	-	155
	9245-PLUMBING2 AT GRANT	178	-	-	-	-	178
	9374-GC AT GRANT	1,390	-	-	-	-	1,390
	9895-LIGHTING AT GRANT	25	-	-	-	-	25
	10407-BOILER AT GRANT	16,910	2,000	5,000	-	-	23,910
	12327-A&E FEES AT GRANT	431	-	-	-	-	431
	13611-GROUNDS5 AT GRANT	1,015	-	-	-	-	1,015
	14470-A&E FEES 2 AT GRANT	29	-	-	-	-	29
	GRANT Total:	20,186	2,000	5,000	-	-	27,186
HARBORVIEW TERRACE	10995-VENTILATION AT HARBORVIEW	21	-	-	-	-	21
	14991-ELEVATOR BRAKE AT HARBORVIEW	29	-	-	-	-	29
	11301-ROOF52 AT HARBORVIEW	8,649	-	-	-	-	8,649
	HARBORVIEW TERRACE Total:	8,699	-	-	-	-	8,699
HERNANDEZ	13902-ASBESTOS AT HERNANDEZ	32	-	-	-	-	32
	15180-ELEVATOR MOD AT HERNANDEZ	44	-	-	-	-	44
	10658-ELEVATORS AT HERNANDEZ	57	-	-	-	-	57
	15489-RAD TRANSFER AT HERNANDEZ	100	-	-	-	-	100
	HERNANDEZ Total:	232	-	-	-	-	232
HOLMES TOWERS	12136-VENTILATION AT HOLMES TWRS	4	-	-	-	-	4
	14248-RELOCATION AT HOLMES TWRS	2	-	-	-	-	2
	15372-LL11SIDEWALK SHED AT HOLMES TWRS	3,191	-	-	-	-	3,191
	HOLMES TOWERS Total:	3,197	-	-	-	-	3,197
ISAACS	15231-HEATING/MBLE BOIL AT ISAACS	17	-	-	-	-	17
	15278-PLUMBING4 AT ISAACS	30	-	-	-	-	30
	7545-CC-UPGRADE2 AT ISAACS CC	24	-	-	-	-	24
	8367-SANDY RENO AT ISAACS	51	-	-	-	-	51
	9076-SECURITY SYSTEMS AT ISAACS	21	-	-	-	-	21
	10251-CC-UPGRADE2 AT ISAACS	52	-	-	-	-	52
	10729-SANDYPLAYGROUNDS AT ISAACS	1	-	-	-	-	1
	12823-CC-UPGRADE7 AT ISAACS	1,039	-	-	-	-	1,039
	ISAACS Total:	1,236	-	-	-	-	1,236
JACKIE ROBINSON	12264-VENTILATION AT ROBINSON	10	-	-	-	-	10
	14541-ASBESTOS/INVS AT ROBINSON	61	-	-	-	-	61
	14995-ELEVATOR BRAKE AT ROBINSON	23	-	-	-	-	23
	15628-HEATING3 AT ROBINSON	524	-	-	-	-	524
	10308-LOCAL LAW 11 AT ROBINSON	47	-	-	-	-	47
	12946-A&E FEES AT JACKIE ROBINSON	3	-	-	-	-	3
	JACKIE ROBINSON Total:	668	-	-	-	-	668
JEFFERSON	13681-ASBESTOS 2 AT JEFFERSON	76	-	-	-	-	76
	13861-ASBESTOS/INVS AT JEFFERSON	99	-	-	-	-	99
	15080-LEAD/HAZARD AT JEFFERSON	73	-	-	-	-	73
	14701-GARBAGE DISPOSAL AT JEFFERSON	4	-	-	-	-	4
	14903-BOILER AT JEFFERSON	1	-	-	-	-	1
	12891-RELOCATION AT JEFFERSON	4	-	-	-	-	4
	8755-CC-UPGRADE AT JEFFERSON	86	-	-	-	-	86
	9382-GROUNDS3 AT JEFFERSON	16	-	-	-	-	16
	10621-GROUNDS9 AT JEFFERSON	6,114	-	-	-	-	6,114
	13069-STAFF AUGMENTATION AT JEFFERSON	8	-	-	-	-	8
	13074-AGF INT COMPACTORS AT JEFFERSON	92	-	-	-	-	92
	15096-EMERGENCY SWS AT JEFFERSON	588	-	-	-	-	588
	13935-RAD TRANSFER AT JEFFERSON	98	-	-	-	-	98
	JEFFERSON Total:	7,258	-	-	-	-	7,258

CAPITAL BUDGET

		FY26	FY27	FY28	FY29	FY30	Total
JOHNSON	12144-VENTILATION2 AT JOHNSON	1	-	-	-	-	1
	13997-ASBESTOS/INVST AT JOHNSON	2	-	-	-	-	2
	13495-HEATING6 AT JOHNSON	30	-	-	-	-	30
	13404-RELOCATION AT JOHNSON	7	-	-	-	-	7
	7258-ENTR/EXIT-DWEL2 AT JOHNSON	172	-	-	-	-	172
	9396-CC-UPGRADE5 AT JOHNSON	115	-	-	-	-	115
	10332-BOILER AT JOHNSON	387	-	-	-	-	387
	11241-GROUNDS3 AT JOHNSON	350	-	-	-	-	350
	12653-PROG MGT SERV AT JOHNSON CC	93	-	-	-	-	93
	JOHNSON Total:	1,157	-	-	-	-	1,157
KING TOWERS	11979-VENTILATION AT KING TOWERS	17	-	-	-	-	17
	13796-ASBESTOS AT KING TOWERS	7	-	-	-	-	7
	13920-ASBESTOS/INVST AT KING TOWERS	1	-	-	-	-	1
	15081-LEAD/HAZARD AT KING TOWERS	115	-	-	-	-	115
	10774-HEATING/VACUMTANKS AT KING TOWERS	272	-	-	-	-	272
	10255-LOCAL LAW 11 AT KING TOWERS	847	-	-	-	-	847
	13542-HEATING IDA AT KING TOWERS	24	-	-	-	-	24
	KING TOWERS Total:	1,283	-	-	-	-	1,283
LA GUARDIA	11005-VENTILATION AT LAGUARDIA	2	-	-	-	-	2
	13446-HEATING8 AT LAGUARDIA	13	-	-	-	-	13
	14951-BOILER AT LAGUARDIA	77	-	-	-	-	77
	8303-SANDY RENO AT LA GUARDIA	20	-	-	-	-	20
	10549-AGF EXT COMPACTORS2 AT LAGUARDIA	117	-	-	-	-	117
	13614-ENTRANCES AT LAGUARDIA	519	-	-	-	-	519
	14848-LOCAL LAW 11 AT LAGUARDIA	2	-	-	-	-	2
	15420-MAILBOXES3 AT LAGUARDIA	1,600	-	-	-	-	1,600
	LA GUARDIA Total:	2,351	-	-	-	-	2,351
LA GUARDIA ADDITION	8916-CCTV AT LAGUARDIA A	14	-	-	-	-	14
	LA GUARDIA ADDITION Total:	14	-	-	-	-	14
LAVANBURG HOMES	7831-SANDY GC AT LAVANBURG	4	-	-	-	-	4
	8315-SANDY RENO AT LAVANBURG	448	-	-	-	-	448
	LAVANBURG HOMES Total:	453	-	-	-	-	453
LEHMAN	13802-ASBESTOS AT LEHMAN	65	-	-	-	-	65
	10775-HEATING/VACUUM TANKS AT LEHMAN	55	-	-	-	-	55
	9929-BOILERS AT LEHMAN	613	-	-	-	-	613
	13201-LOCAL LAW 11 AT LEHMAN	100	-	-	-	-	100
	LEHMAN Total:	833	-	-	-	-	833
LEXINGTON	11693-LEAD/HAZARD AT LEXINGTON	39	-	-	-	-	39
	12237-VENTILATION AT LEXINGTON	8	-	-	-	-	8
	14227-ASBESTOS AT LEXINGTON	2	-	-	-	-	2
	13146-ROOFS AT LEXINGTON	105	-	-	-	-	105
	LEXINGTON Total:	155	-	-	-	-	155
LINCOLN	13806-ASBESTOS AT LINCOLN	108	-	-	-	-	108
	14133-ASBESTOS/INVST AT LINCOLN	1	-	-	-	-	1
	15371-MOLD REMEDIATION AT LINCOLN	35	-	-	-	-	35
	14596-HEATING/MBLE BOIL AT LINCOLN	34	-	-	-	-	34
	14990-ELEVATOR BRAKE AT LINCOLN	41	-	-	-	-	41
	15228-PLUMBING6 AT LINCOLN	51	-	-	-	-	51
	13374-RELOCATION AT LINCOLN	10	-	-	-	-	10
	10131-ROOFS AT LINCOLN	54	-	-	-	-	54
	10327-BOILER AT LINCOLN	3,895	-	-	-	-	3,895
	12245-GROUNDS3 AT LINCOLN	495	-	-	-	-	495
	12322-LOCAL LAW 11 INS4 AT LINCOLN	514	-	-	-	-	514
	12578-AGF INT COMPACTOR AT LINCOLN	7	-	-	-	-	7
	13613-CC-UPGRADE4 AT LINCOLN	250	-	-	-	-	250
	14440-LOCAL LAW 11 2 AT LINCOLN	388	-	-	-	-	388
	LINCOLN Total:	5,883	-	-	-	-	5,883
LOWER EAST SIDE II	10998-VENTILATION AT LES II	7	-	-	-	-	7
	15451-GROUNDS2 AT LES II	90	-	-	-	-	90
	15617-GAS RESTORATION AT LES II	628	-	-	-	-	628
	14279-RELOCATION AT LES II	1	-	-	-	-	1
	12910-STAFF AUGMENTATION AT LES II	28	-	-	-	-	28
	13543-HEATING IDA AT LES II	24	-	-	-	-	24
	14761-PLAYGROUNDS AT LES II	350	-	-	-	-	350
	LOWER EAST SIDE II Total:	1,128	-	-	-	-	1,128
LOWER EAST SIDE III	12393-GROUNDS2 AT LES III	400	-	-	-	-	400
	LOWER EAST SIDE III Total:	400	-	-	-	-	400
LOWER EAST SIDE I INFILL	13602-PLUMBING2 AT LES I	17	-	-	-	-	17
	14589-HEATING/MBLE BOIL AT LES CON	5	-	-	-	-	5
	9386-GROUNDS AT LES I	57	-	-	-	-	57
	10219-SEC ENHANCMENTS AT LES I	49	-	-	-	-	49
	11907-ROOFS AT LES I	51	-	-	-	-	51
	15643-SEC ENHANCMTS2 AT LES I	590	-	-	-	-	590
	LOWER EAST SIDE I INFILL Total:	768	-	-	-	-	768
LOWER EAST SIDE REHAB (GROUP 5)	7857-SANDY GC AT LES V	56	-	-	-	-	56
	8325-SANDY RENO AT LES V	95	-	-	-	-	95
	LOWER EAST SIDE REHAB (GROUP 5) Total:	151	-	-	-	-	151
MANHATTANVILLE	13683-ASBESTOS AT MHTNVILLE	1	-	-	-	-	1
	15075-HEATING AT MHTNVILLE	21	-	-	-	-	21
	13957-RAD TRANSFER AT MHTNVILLE	72	-	-	-	-	72
	MANHATTANVILLE Total:	93	-	-	-	-	93

CAPITAL BUDGET

		FY26	FY27	FY28	FY29	FY30	Total
MELTZER TOWER	15184-ELEVATOR MOD. AT MELTZER	94	-	-	-	-	94
	10021-LOCAL LAW 11 AT MELTZER	19	-	-	-	-	19
	10657-ELEVATORS AT MELTZER	119	-	-	-	-	119
	15491-RAD TRANSFER AT MELTZER	100	-	-	-	-	100
	MELTZER TOWER Total:	332	-	-	-	-	332
METRO NORTH PLAZA	14006-ASBESTOS/INVST. AT METRO N PLZ	74	-	-	-	-	74
	14435-ASBESTOS AT METRO N PLZ	24	-	-	-	-	24
	14593-HEATING/MBLE BOIL AT METRO N PLZ	24	-	-	-	-	24
	15251-RELOCATION AT METRO N PLZ	9	-	-	-	-	9
	7859-SANDY GC AT METRO N PLZ	4	-	-	-	-	4
	8326-SANDY RENO AT METRO N PLZ	185	-	-	-	-	185
	9216-GROUNDS3 AT METRO N PLZ	500	-	-	-	-	500
	12577-AGF INT COMPACTOR AT METRO N PLZ	1	-	-	-	-	1
	14129-LOCAL LAW 11 AT METRO N PLZ	42	-	-	-	-	42
	14066-RAD TRANSFER AT METRO NORTH PL	75	-	-	-	-	75
	METRO NORTH PLAZA Total:	939	-	-	-	-	939
MORRIS PARK SENIOR CITIZENS' HOME	12236-VENTILATION AT MORRIS HOME	7	-	-	-	-	7
	14915-BOILER AT MORRIS HOME	14	-	-	-	-	14
	14994-ELEVATOR BRAKE AT MORRIS HOME	12	-	-	-	-	12
	MORRIS PARK SENIOR CITIZENS' HOME Total:	33	-	-	-	-	33
POLO GROUNDS TOWER	13791-ASBESTOS AT POLO GROUNDS	53	-	-	-	-	53
	14014-ASBESTOS/INVST. AT POLO GROUNDS	5	-	-	-	-	5
	14716-GARBAGE DISPOSAL AT POLO GROUNDS	9	-	-	-	-	9
	14746-HEATING4 AT POLO GROUNDS	1,102	-	-	-	-	1,102
	14770-BOILER AT POLO GROUNDS	70	-	-	-	-	70
	9028-SEC ENHANCEMENTS AT POLO GROUNDS	17	-	-	-	-	17
	10085-BRICKWORK6 AT POLO GROUNDS	96,627	36,763	45,214	45,000	45,000	268,604
	10460-AGF EXT COMPACTOR AT POLO GROUNDS	520	-	-	-	-	520
	11304-ROOFS2 AT POLO GROUNDS	3,160	-	12,326	28,848	-	44,335
	11495-LOCAL LAW 11 INS2 AT POLO GROUNDS	81,848	20,000	20,000	20,000	-	161,848
	12883-GROUNDS4 AT POLO GROUNDS	6,108	-	-	-	-	6,108
	14852-LOCAL LAW 11 AT POLO GROUNDS	3,094	-	-	-	-	3,094
	15326-CCTV 2 AT POLO GROUNDS	2,792	-	-	-	-	2,792
	POLO GROUNDS TOWER Total:	195,405	56,763	77,541	93,848	65,000	488,557
RANGEL	13839-ASBESTOS AT RANGEL	40	-	-	-	-	40
	8322-SANDY RENO AT RANGEL	68	-	-	-	-	68
	9801-BOILER AT RANGEL	1,781	-	-	-	-	1,781
	12689-LOCAL LAW 11 AT RANGEL	224	-	-	-	-	224
	14071-RAD TRANSFER AT RANGEL	175	-	-	-	-	175
	RANGEL Total:	2,287	-	-	-	-	2,287
REHAB PROGRAM (DOUGLASS)	15418-ASBESTOS AT DOUGLASS REH	13	-	-	-	-	13
	11905-ROOFS2 AT DOUGLASS REHAB	1,167	-	-	-	-	1,167
	REHAB PROGRAM (DOUGLASS) Total:	1,180	-	-	-	-	1,180
REHAB PROGRAM (TAFT)	13952-RAD TRANSFER AT TAFT REHAB	1	-	-	-	-	1
	REHAB PROGRAM (TAFT) Total:	1	-	-	-	-	1
REHAB PROGRAM (WISE REHAB)	10686-LOCAL LAW 11 AT WISE REH	21	-	-	-	-	21
	REHAB PROGRAM (WISE REHAB) Total:	21	-	-	-	-	21
RIIS I	13793-ASBESTOS AT RIIS	5	-	-	-	-	5
	13882-ASBESTOS/INVST. AT RIIS	1	-	-	-	-	1
	15339-MOLD REMEDIATION AT RIIS	136	-	-	-	-	136
	13500-HEATING3 AT RIIS	136	-	-	-	-	136
	14769-BOILER AT RIIS	74	-	-	-	-	74
	13519-RELOCATION AT RIIS	3	-	-	-	-	3
	8312-SANDY RENO AT RIIS I	551	-	-	-	-	551
	10537-AGF EXT COMPACTORS AT RIIS I	42	-	-	-	-	42
	12592-AGF EXT COMPACTOR AT RIIS	8	-	-	-	-	8
	13399-EMG Structural Repairs AT RIIS I	3,083	-	-	-	-	3,083
	14235-TREE PLANTING AT RIIS I	225	-	-	-	-	225
	15350-EMERGENCY GC AT RIIS I	1	-	-	-	-	1
	RIIS I Total:	4,265	-	-	-	-	4,265
RIIS II	13913-ASBESTOS AT RIIS II	27	-	-	-	-	27
	13922-ASBESTOS/INVST. AT RIIS II	3	-	-	-	-	3
	8314-SANDY RENO AT RIIS II	114	-	-	-	-	114
	10348-SANDY CCTV AT RIIS II	6	-	-	-	-	6
	13400-EMG Structural Repairs AT RIIS II	5,657	-	-	-	-	5,657
	13751-LOCAL LAW 11.2 AT RIIS II	854	-	-	-	-	854
	14250-TREE PLANTING AT RIIS II	95	-	-	-	-	95
	RIIS II Total:	6,756	-	-	-	-	6,756
ROBBINS PLAZA	14020-ASBESTOS/INVST. AT ROBBINS PLZ	61	-	-	-	-	61
	14251-LL11 SIDEWALK SHED AT ROBBINS PLZ	242	-	-	-	-	242
	ROBBINS PLAZA Total:	304	-	-	-	-	304
RUTGERS	13698-ASBESTOS AT RUTGERS	54	-	-	-	-	54
	13923-ASBESTOS/INVST. AT RUTGERS	2	-	-	-	-	2
	14924-BOILER AT RUTGERS	5	-	-	-	-	5
	14996-ELEVATOR BRAKE AT RUTGERS	58	-	-	-	-	58
	13215-RELOCATION AT RUTGERS	1	-	-	-	-	1
	9900-CC-UPGRADE2 AT RUTGERS	97	-	-	-	-	97
	12635-ELEVATORS AT RUTGERS	6,183	-	-	-	-	6,183
	12649-PROG MGT SERV AT RUTGERS CC	130	-	-	-	-	130
	12666-A&E FEES2 AT RUTGERS	77	-	-	-	-	77
	15561-INSPECTION SERV AT RUTGERS	4	-	-	-	-	4
	RUTGERS Total:	6,610	-	-	-	-	6,610

CAPITAL BUDGET

		FY26	FY27	FY28	FY29	FY30	Total
SAINT NICHOLAS	12143-VENTILATION_AT_ST NICH	5	-	-	-	-	5
	13803-ASBESTOS_AT_ST NICH	1	-	-	-	-	1
	14375-WATER QUALITY MGT_AT_ST NICH	91	-	-	-	-	91
	13502-HEATING3_AT_ST NICH	46	-	-	-	-	46
	14791-BOILER 2_AT_ST NICH	36	-	-	-	-	36
	14997-ELEVATOR BRAKE_AT_ST NICH	50	-	-	-	-	50
	9290-ELEVATORS_AT_ST NICH	462	-	-	-	-	462
	12254-AGF COMP MOD_AT_ST NICH	714	95,058	-	-	-	95,772
	12463-COMP MOD 2_AT_ST NICH	2,726	-	-	-	-	2,726
	12575-AGF INT COMPACTOR_AT_ST NICH	5	-	-	-	-	5
	15162-STAFF AUGMENTA_AT_ST NICH	288	-	-	-	-	288
	SAINT NICHOLAS Total:	4,424	95,058	-	-	-	99,482
SAMUEL, FREDERICK (CITY)	10149-GC2_AT_SAMUEL(CITY)	21	-	-	-	-	21
	SAMUEL, FREDERICK (CITY) Total:	21	-	-	-	-	21
SEWARD PARK EXT	13695-ASBESTOS_AT_SEWARD PK E	59	-	-	-	-	59
	10224-OFF FAC UPGR_AT_SEWARD PK E	57	-	-	-	-	57
	11913-ROOFS_AT_SEWARD PK	4	-	-	-	-	4
	12838-GROUNDSS_AT_SEWARD PK E	1,100	-	-	-	-	1,100
	13318-PLAYGROUNDS_AT_SEWARD PK E	550	-	-	-	-	550
	15492-RAD TRANSFER_AT_SEWARD PK E	100	-	-	-	-	100
	SEWARD PARK EXT Total:	1,869	-	-	-	-	1,869
SMITH	13804-ASBESTOS 2_AT_SMITH	61	-	-	-	-	61
	14814-HEATING8_AT_SMITH	125	-	-	-	-	125
	14998-ELEVATOR BRAKE_AT_SMITH	6	-	-	-	-	6
	13346-RELOCATION_AT_SMITH	3	-	-	-	-	3
	7853-SANDY GC_AT_SMITH	42	-	-	-	-	42
	8323-SANDY RENO_AT_SMITH	601	-	-	-	-	601
	10218-GROUNDSS4_AT_SMITH	620	-	-	-	-	620
	10321-BOILER2_AT_SMITH	1,228	-	-	-	-	1,228
	12157-CC-UPGRADE2_AT_SMITH	150	-	-	-	-	150
	12159-SECTION 5042_AT_SMITH	3,181	-	-	-	-	3,181
	12822-SECURITY SYSTEM_AT_SMITH	874	-	-	-	-	874
	12836-CC-UPGRADE3_AT_SMITH	594	-	-	-	-	594
	13289-HEATINGS_AT_SMITH	490	-	-	-	-	490
	14868-CC-UPGRADE6_AT_SMITH	150	-	-	-	-	150
	15642-CC-UPGRADE7_AT_SMITH	300	-	-	-	-	300
	SMITH Total:	8,426	-	-	-	-	8,426
STRAUS	13805-ASBESTOS_AT_STRAUS	1	-	-	-	-	1
	10220-GARBAGE DISPOS2_AT_STRAUS	100	-	-	-	-	100
	12162-DOORS3_AT_STRAUS	26	-	-	-	-	26
	12574-AGF WASTE YARD_AT_STRAUS	20	-	-	-	-	20
	12593-AGF INT COMPACTOR_AT_STRAUS	1	-	-	-	-	1
	12638-ELEVATORS2_AT_STRAUS	2,384	-	-	-	-	2,384
	12676-A&E FEES_AT_STRAUS	94	-	-	-	-	94
	STRAUS Total:	2,626	-	-	-	-	2,626
TAFT	12262-VENTILATION/HAZARD_AT_TAFT	1	-	-	-	-	1
	13670-ASBESTOS_AT_TAFT	1	-	-	-	-	1
	14032-ASBESTOS/INVST_AT_TAFT	23	-	-	-	-	23
	15569-MOLD REMEDIATION_AT_TAFT	6	-	-	-	-	6
	14212-HEATING6_AT_TAFT	6	-	-	-	-	6
	14598-HEATING/MBLE BOIL_AT_TAFT	1	-	-	-	-	1
	9808-BOILER_AT_TAFT	23	-	-	-	-	23
	10380-BRICKWORK3_AT_TAFT	391	-	-	-	-	391
	10762-SIDEWALK SHEDS_AT_TAFT REH	41	-	-	-	-	41
	11243-GARBAGE DISPOS4_AT_TAFT	882	-	-	-	-	882
	12570-AGF WASTE YARD_AT_TAFT	5	-	-	-	-	5
	12609-AGF INT COMPACTOR_AT_TAFT	4	-	-	-	-	4
	12640-ELEVATORS5_AT_TAFT	15,404	-	-	-	-	15,404
	12673-A&E FEES_AT_TAFT	171	-	-	-	-	171
	13053-LOCAL LAW 11 INSP_AT_TAFT	699	-	-	-	-	699
	15614-BRICKWORK 2_AT_TAFT	24,501	-	-	-	-	24,501
	13938-RAD TRANSFER_AT_TAFT	24	-	-	-	-	24
	TAFT Total:	42,184	-	-	-	-	42,184
THOMAS APTS	15340-GC_AT_THOMAS APTS	8	-	-	-	-	8
	THOMAS APTS Total:	8	-	-	-	-	8
TWO BRIDGES URA (SITE 7)	13808-ASBESTOS_AT_TWO BRDGS(7)	1	-	-	-	-	1
	14137-ASBESTOS/INVST_AT_TWO BRDGS(7)	4	-	-	-	-	4
	TWO BRIDGES URA (SITE 7) Total:	4	-	-	-	-	4
UPACA URBAN RENEWAL (SITE 5)	10320-BOILER_AT_UPACA(5)	600	-	-	-	-	600
	12913-STAFF AUGMENTATION_AT_UPACA(5)	41	-	-	-	-	41
	13948-RAD TRANSFER_AT_UPACA(SITE 5)	3	-	-	-	-	3
	UPACA URBAN RENEWAL (SITE 5) Total:	644	-	-	-	-	644
UPACA URBAN RENEWAL (SITE 6)	12261-VENTILATION_AT_UPACA(6)	7	-	-	-	-	7
	14077-RAD TRANSFER_AT_UPACA(SITE 6)	75	-	-	-	-	75
	UPACA URBAN RENEWAL (SITE 6) Total:	82	-	-	-	-	82
VLADECK I	13809-ASBESTOS_AT_VLADECK CON	34	-	-	-	-	34
	13924-ASBESTOS/INVST_AT_VLADECK I	34	-	-	-	-	34
	14420-ASBESTOS_AT_VLADECK I	47	-	-	-	-	47
	14754-HEATING_AT_VLADECK CON	42	-	-	-	-	42
	14937-BOILER_AT_VLADECK CON	18	-	-	-	-	18
	6163-CC-UPGRADE_AT_VLADECK	51	-	-	-	-	51
	7739-CC-UPGRADE3_AT_VLADECK	1	-	-	-	-	1
	VLADECK I Total:	226	-	-	-	-	226
VLADECK II	12611-AGF INT COMPACTOR_AT_VLADECK II	1	-	-	-	-	1
	VLADECK II Total:	1	-	-	-	-	1

CAPITAL BUDGET

		FY26	FY27	FY28	FY29	FY30	Total
WAGNER	12511-LEAD/HAZARD AT WAGNER	113	-	-	-	-	113
	13810-ASBESTOS AT WAGNER	39	-	-	-	-	39
	13886-ASBESTOS/INVT AT WAGNER	3	-	-	-	-	3
	13245-HEATINGS AT WAGNER	592	-	-	-	-	592
	14736-GARBAGE DISPOSAL AT WAGNER	2	-	-	-	-	2
	15035-PUBLIC SPACE PAINT AT WAGNER	23	-	-	-	-	23
	13009-RELOCATION AT WAGNER	3	-	-	-	-	3
	9238-GROUNDS3 AT WAGNER	89	-	-	-	-	89
	9433-PLUMBING6 AT WAGNER	222	-	-	-	-	222
	11247-CC-UPGRADE2 AT WAGNER CC	14,211	-	-	-	-	14,211
	11256-GROUNDS7 AT WAGNER	180	-	-	-	-	180
	12658-PROG MGT SERV AT WAGNER CC	38	-	-	-	-	38
	13139-ROOFS2 AT WAGNER	-	7,379	24,757	4,757	-	36,894
	13545-HEATING IDA AT WAGNER	24	-	-	-	-	24
	14547-A&E FEES2 AT WAGNER	3	-	-	-	-	3
	14873-GROUNDS8 AT WAGNER	500	-	-	-	-	500
	15149-STAFF AUGMENTA AT WAGNER	2	-	-	-	-	2
	15168-STAFF AUGMENT AT WAGNER	1	-	-	-	-	1
	15206-STAFF AUGMENTA2 AT WAGNER	4	-	-	-	-	4
	WAGNER Total:	16,046	7,379	24,757	4,757	-	52,940
WALD	12317-VENTILATION AT WALD	1	-	-	-	-	1
	13811-ASBESTOS 2 AT WALD	3	-	-	-	-	3
	13484-HEATING4 AT WALD	56	-	-	-	-	56
	13497-HEATING6 AT WALD	581	-	-	-	-	581
	14938-BOILER AT WALD	6	-	-	-	-	6
	15105-HEATING/MBLE BOIL AT WALD	19	-	-	-	-	19
	12813-RELOCATION AT WALD	12	-	-	-	-	12
	8327-SANDY RENO AT WALD	234	-	-	-	-	234
	10300-LOCAL LAW 11 AT WALD	230	-	-	-	-	230
	11943-CONCRETE REPAIRS AT WALD	198	-	-	-	-	198
	12163-GROUNDS3 AT WALD	553	-	-	-	-	553
	12904-STAFF AUGMENTATION AT WALD	28	-	-	-	-	28
	13143-ROOFS2 AT WALD	13,149	-	-	-	-	13,149
	14237-TREE PLANTING AT WALD	230	-	-	-	-	230
	WALD Total:	15,299	-	-	-	-	15,299
WASHINGTON	13657-ASBESTOS AT WASHINGTON	24	-	-	-	-	24
	12997-RELOCATION AT WASHINGTON	5	-	-	-	-	5
	9414-GROUNDS4 AT WASHINGTON	3	-	-	-	-	3
	9923-ROOFS AT WASHINGTON	92	-	-	-	-	92
	10342-LOCAL LAW 11 AT WASHINGTON	133	-	-	-	-	133
	10620-CC-UPGRADE AT WASHINGTON	244	-	-	-	-	244
	12017-ROOFS2 AT WASHINGTON	1,813	-	-	-	-	1,813
	12911-STAFF AUGMENTATION2 AT WASHINGTON	39	-	-	-	-	39
	13146-ROOFS AT LEXINGTON	2,055	-	-	-	-	2,055
	14151-LOCAL LAW 11 INS AT WASHINGTON	98	-	-	-	-	98
	14178-BRICKWORK 2 AT WASHINGTON	1,677	-	-	-	-	1,677
	WASHINGTON Total:	6,182	-	-	-	-	6,182
WHITE	14939-BOILER AT WHITE	47	-	-	-	-	47
	14999-ELEVATOR BRAKE AT WHITE	12	-	-	-	-	12
	7798-CC-UPGRADE2 AT WHITE CC	757	-	-	-	-	757
	12246-GROUNDS2 AT WHITE	275	-	-	-	-	275
	12903-STAFF AUGMENTATION AT WHITE	39	-	-	-	-	39
	12912-STAFF AUGMENTATION 2 AT WHITE	21	-	-	-	-	21
	13013-GROUNDS3 AT WHITE	350	-	-	-	-	350
	14128-LOCAL LAW 11 AT WHITE	24	-	-	-	-	24
	14079-RAD TRANSFER AT WHITE	75	-	-	-	-	75
	WHITE Total:	1,600	-	-	-	-	1,600
WILSON	12985-MOLD REMEDIATION AT WILSON	10	-	-	-	-	10
	14740-GARBAGE DISPOSAL AT WILSON	3	-	-	-	-	3
	15109-HEATING AT WILSON	1	-	-	-	-	1
	10297-LOCAL LAW 11 AT WILSON	43	-	-	-	-	43
	14080-RAD TRANSFER AT WILSON	75	-	-	-	-	75
	WILSON Total:	132	-	-	-	-	132
WISE TOWERS	8915-CCTV AT WISE REHAB	15	-	-	-	-	15
	WISE TOWERS Total:	15	-	-	-	-	15
W S U R (BROWNSTONES)	13845-ASBESTOS AT WSUR(BWN)	45	-	-	-	-	45
	14967-MOLD REMEDIATION AT WSUR(BWN)	1	-	-	-	-	1
	14542-RELOCATION AT WSUR(BWN)	16	-	-	-	-	16
	10305-LOCAL LAW 11 AT WSUR(BWN)	200	-	-	-	-	200
	11237-GARBAGE DISPOS AT WSUR	70	-	-	-	-	70
	14391-EMERGENCY GC AT WSUR(BWN)	3,298	-	-	-	-	3,298
	15398-CCTV AT WSUR(BWN)	2,450	-	-	-	-	2,450
	W S U R (BROWNSTONES) Total:	6,081	-	-	-	-	6,081
W S U R (SITE A) 120 WEST 94TH ST	9131-CC-UPGRADE AT WSUR (SITEA)	140	-	-	-	-	140
	14842-LOCAL LAW 11 AT WSUR-94TH	111	-	-	-	-	111
	15354-ROOF TANKS AT WSUR (A)	1,492	-	-	-	-	1,492
	W S U R (SITE A) 120 WEST 94TH ST Total:	1,743	-	-	-	-	1,743
W S U R (SITE B) 74 WEST 92ND ST	14138-ASBESTOS/INVT AT WSUR-92ND	5	-	-	-	-	5
	W S U R (SITE B) 74 WEST 92ND ST Total:	5	-	-	-	-	5
W S U R (SITE C) 589 AMSTERDAM AVE	10385-BRICKWORK AT WSUR-589A	164	-	-	-	-	164
	11238-DOORS2 AT WSUR-589A	602	-	-	-	-	602
	12571-AGF EXT COMPACTOR AT WSUR-589A	1	-	-	-	-	1
	W S U R (SITE C) 589 AMSTERDAM AVE Total:	767	-	-	-	-	767
Manhattan Total		463,160	161,437	107,298	98,606	65,000	895,501

CAPITAL BUDGET

		FY26	FY27	FY28	FY29	FY30	Total
Queens	ASTORIA	11722-LEAD/HAZARD AT ASTORIA	28	-	-	-	28
		12984-MOLD REMEDIATION AT ASTORIA	1	-	-	-	1
		13639-ASBESTOS AT ASTORIA	25	-	-	-	25
		14037-ASBESTOS/INVST AT ASTORIA	2	-	-	-	2
		13387-RELOCATION AT ASTORIA	2	-	-	-	2
		8306-SANDY RENO AT ASTORIA	83	-	-	-	83
		9094-GROUNDS3 AT ASTORIA	38	-	-	-	38
		9904-CCTV4 AT ASTORIA	15	-	-	-	15
		10193-LOCAL LAW 11 AT ASTORIA	350	-	-	-	350
		12170-CC-UPGRADES AT ASTORIA	695	-	-	-	695
		12783-LOCAL LAW 11 INSP3 AT ASTORIA	620	-	-	-	620
		12827-LIGHTING4 AT ASTORIA	5	-	-	-	5
		15144-STAFF AUGMENTA AT ASTORIA	2	-	-	-	2
		15155-STAFF AUGMENTA2 AT ASTORIA	1	-	-	-	1
		15205-STAFF AUGMENTA3 AT ASTORIA	4	-	-	-	4
		15507-GROUNDS 2 AT ASTORIA	1,000	-	-	-	1,000
		ASTORIA Total:	2,870	-	-	-	2,870
BAISLEY PARK		12118-VENTILATION/HAZARD AT BAISLEY PK	1	-	-	-	1
		13640-ASBESTOS AT BAISLEY PK	23	-	-	-	23
		15286-VENTILATION/EVALUAT AT BAISLEY PK	95	-	-	-	95
		13415-RELOCATION AT BAISLEY PK	5	-	-	-	5
		9095-CCTV AT BAISLEY PK	66	-	-	-	66
		10211-CCTV2 AT BAISLEY PK	125	-	-	-	125
		12538-CC-UPGRADE AT Baisley Park	1,301	11,700	-	-	13,001
		12596-AGF INT COMPACTOR AT BAISLEY PK	1	-	-	-	1
		BAISLEY PARK Total:	1,618	11,700	-	-	13,318
BEACH 41ST ST - BEACH CHANNEL DRIVE		10981-VENTILATION2 AT BEACH 41ST	34	-	-	-	34
		8311-SANDY RENO AT BEACH 41ST	215	-	-	-	215
		10274-SANDYPLAYGROUNDS AT BEACH 41ST	15	-	-	-	15
		10345-SANDY CCTV AT BEACH 41ST	7	-	-	-	7
		11253-EXT LIGHTING AT BEACH 41 ST	24	-	-	-	24
		15299-ENERGY EFFICIENCY AT BEACH 41ST	291	-	-	-	291
		BEACH 41ST ST - BEACH CHANNEL DRIVE Total:	586	-	-	-	586
BLAND		13781-ASBESTOS AT BLAND	13	-	-	-	13
		14103-ASBESTOS/INVST AT BLAND	2	-	-	-	2
		14378-WATER QUALITY MGT AT BLAND	7	-	-	-	7
		10178-LIGHTING2 AT BLAND	13	-	-	-	13
		13745-AGF WASTE YARD AT BLAND	19	-	-	-	19
		13769-LOCAL LAW 11 INSPCT2 AT BLAND	95	-	-	-	95
		14180-BRICKWORK AT BLAND	812	-	-	-	812
		14978-GROUNDS7 AT BLAND	38	-	-	-	38
		BLAND Total:	1,000	-	-	-	1,000
CARLETON MANOR		14104-ASBESTOS/INVST AT CARLETON	1	-	-	-	1
		14263-MOLD REM & REPAIRS AT CARLETON	100	-	-	-	100
		14268-MOLD REM & RESTORATN AT CARLETON	525	-	-	-	525
		8318-SANDY RENO AT CARLETON	46	-	-	-	46
		CARLETON MANOR Total:	672	-	-	-	672
CONLON LIHFE TOWERS		9913-CC-UPGRADE AT CONLON LIHFE	69	-	-	-	69
		12626-ELEVATORS3 AT CONLON LIHFE	1,122	-	-	-	1,122
		12652-PROG MGT SERV AT CONLON LIHFE CC	48	-	-	-	48
		12682-A&E FEES2 AT CONLON LIHFE	75	-	-	-	75
		14183-BRICKWORK AT CONLON LIHFE	709	-	-	-	709
		CONLON LIHFE TOWERS Total:	2,023	-	-	-	2,023
FHA HOMES GROUP I		15227-ASBESTOS/INVST AT FHA I	1	-	-	-	1
		FHA HOMES GROUP I Total:	1	-	-	-	1
FHA HOMES GROUP IX		14274-LL11 SIDEWALK SHED AT FHA IX	7	-	-	-	7
		FHA HOMES GROUP IX Total:	7	-	-	-	7
FHA HOMES GROUP X		14960-RELOCATION AT FHA X	16	-	-	-	16
		FHA HOMES GROUP X Total:	16	-	-	-	16
FOREST HILLS COOP		12743-CC-UPGRADE2 AT FOREST	1,058	-	-	-	1,058
		FOREST HILLS COOP Total:	1,058	-	-	-	1,058
HAMMEL		12117-VENTILATION2 AT HAMMEL	2	-	-	-	2
		13675-ASBESTOS 2 AT HAMMEL	1	-	-	-	1
		14219-ASBESTOS/INVST AT HAMMEL	1	-	-	-	1
		14266-MOLD REM & RESTORATION AT HAMMEL	525	-	-	-	525
		14269-MOLD REM & REPAIRS AT HAMMEL	100	-	-	-	100
		15279-HEATING6 AT HAMMEL	101	-	-	-	101
		13137-RELOCATION AT HAMMEL	3	-	-	-	3
		8316-SANDY RENO AT HAMMEL	2,052	-	-	-	2,052
		10135-APARTMENT RENO AT HAMMEL	29	-	-	-	29
		14441-LOCAL LAW 11 2 AT HAMMEL	22	-	-	-	22
		14519-A&E FEES AT HAMMEL	23	-	-	-	23
		HAMMEL Total:	2,860	-	-	-	2,860
INTERNATIONAL TOWER		14040-ASBESTOS/INVST AT INTL TWRS	1	-	-	-	1
		11307-ENTR/EXIT AT INTL TWRS	1,241	-	-	-	1,241
		INTERNATIONAL TOWER Total:	1,242	-	-	-	1,242

CAPITAL BUDGET

		FY26	FY27	FY28	FY29	FY30	Total
LATIMER GARDENS	13801-ASBESTOS_AT_LATIMER	70	-	-	-	-	70
	13998-ASBESTOS/INVT_AT_LATIMER	7	-	-	-	-	7
	14765-WATER QUALITY MGT_AT_LATIMER	9	-	-	-	-	9
	15072-RELOCATION_AT_LATIMER	2	-	-	-	-	2
	9097-GROUNDS3_AT_LATIMER	37	-	-	-	-	37
	10179-CC-UPGRADE_AT_LATIMER	11	-	-	-	-	11
	12169-CC-UPGRADE2_AT_LATIMER	150	-	-	-	-	150
	12522-SITE ASSESSMENT_AT_LATIMER	4	-	-	-	-	4
	13555-IDA GC_AT_LATIMER	25,616	-	-	-	-	25,616
	14865-LOCAL LAW 11_AT_LATIMER	1	-	-	-	-	1
	14980-GROUNDS6_AT_LATIMER	49	-	-	-	-	49
	LATIMER GARDENS Total:	25,957	-	-	-	-	25,957
LEAVITT ST - 34TH AVE	15006-ELEVATOR BRAKE_AT_LEAVITT-34	12	-	-	-	-	12
	10377-SECTION 5042_AT_LEAVITT-34	25	-	-	-	-	25
	12630-ELEVATORS2_AT_LEAVITT-34	1,094	-	-	-	-	1,094
	12669-A&E FEES_AT_LEAVITT-34	75	-	-	-	-	75
	13552-IDA GC_AT_LEAVITT-34	17,284	-	-	-	-	17,284
	13556-IDA RENO_AT_LEAVITT-34	11,357	-	-	-	-	11,357
	LEAVITT ST - 34TH AVE Total:	29,846	-	-	-	-	29,846
OCEAN BAY (OCEANSIDE) FORMERLY ARVERNE	11343-VENTILATION2_AT_OCEANSIDE	6	-	-	-	-	6
	15320-ASBESTOS/INVT2_AT_OCEANSIDE	1	-	-	-	-	1
	8321-SANDY RENO_AT_OCEANSIDE	238	-	-	-	-	238
	10278-SANDY CCTV_AT_OCEANSIDE	8	-	-	-	-	8
	10309-LOCAL LAW11_AT_OCEANSIDE	30	-	-	-	-	30
	13616-SEC ENHANCEMENTS2_AT_OCEANSIDE	300	-	-	-	-	300
	15667-BRICKWORK3_AT_OCEANSIDE	150	-	-	-	-	150
	OCEAN BAY (OCEANSIDE) FORMERLY ARVERNE Total:	734	-	-	-	-	734
POMONOK	11729-LEAD/HAZARD_AT_POMONOK	51	-	-	-	-	51
	13262-MOLD REMEDIATION_AT_POMONOK	35	-	-	-	-	35
	13696-ASBESTOS_AT_POMONOK	78	-	-	-	-	78
	13873-ASBESTOS/INVT_AT_POMONOK	1	-	-	-	-	1
	12448-INT COMPACTORS_AT_POMONOK	20	-	-	-	-	20
	14600-HEATING/MBLE BOIL_AT_POMONOK	51	-	-	-	-	51
	14717-GARBAGE DISPOSAL_AT_POMONOK	8	-	-	-	-	8
	14922-BOILER_AT_POMONOK	129	-	-	-	-	129
	15242-HEATING/PUMPS_AT_POMONOK	237	-	-	-	-	237
	12811-RELOCATION_AT_POMONOK	10	-	-	-	-	10
	9313-CCTV2_AT_POMONOK	3	-	-	-	-	3
	10640-LOCAL LAW 11_AT_POMONOK	23	-	-	-	-	23
	12195-GROUNDS3_AT_POMONOK	41	-	-	-	-	41
	12304-BOILER2_AT_POMONOK	3,277	51,419	-	-	-	54,696
	13094-HEATING7_AT_POMONOK	7,200	-	-	-	-	7,200
	14982-GROUNDS5_AT_POMONOK	587	-	-	-	-	587
	POMONOK Total:	11,752	51,419	-	-	-	63,171
QUEENSBRIDGE NORTH	13792-ASBESTOS_AT_QUEENSBIDGE N	49	-	-	-	-	49
	14718-GARBAGE DISPOSAL_AT_QUEENSBIDGE N	7	-	-	-	-	7
	15186-ELEVATOR MOD_AT_QUEENSBIDGE N	29	-	-	-	-	29
	13899-RELOCATION_AT_QUEENSBIDGE N	3	-	-	-	-	3
	9190-AGF ELEVATORS2_AT_QUEENSBIDGE N	5,009	-	-	-	-	5,009
	10217-GROUNDS4_AT_QUEENSBIDGE N	600	-	-	-	-	600
	12726-AGF WASTE YARD_AT_QUEENSBIDGE N	1	-	-	-	-	1
	12909-STAFF AUGMENTATION_AT_QUEENSBIDGE N	21	-	-	-	-	21
	14215-GC_AT_QUEENSBIDGE	500	-	-	-	-	500
	14515-A&E FEES_AT_QUEENSBIDGE N	107	-	-	-	-	107
	15641-CC-UPGRADE_AT_QUEENSBIDGE N	750	-	-	-	-	750
	15644-CC-UPGRADE2_AT_QUEENSBIDGE N	750	-	-	-	-	750
	QUEENSBRIDGE NORTH Total:	7,825	-	-	-	-	7,825
QUEENSBRIDGE SOUTH	13322-MOLD REMEDIATION_AT_QUEENSBIDGE S	2	-	-	-	-	2
	13697-ASBESTOS_AT_QUEENSBIDGE S	59	-	-	-	-	59
	14015-ASBESTOS/INVT_AT_QUEENSBIDGE S	1	-	-	-	-	1
	15187-ELEVATOR MOD_AT_QUEENSBIDGE S	6	-	-	-	-	6
	15625-DOORS2_AT_QUEENSBIDGE S	1	-	-	-	-	1
	12752-RELOCATION_AT_QUEENSBIDGE S	16	-	-	-	-	16
	9191-ELEVATORS2_AT_QUEENSBIDGE S	976	-	-	-	-	976
	12728-AGF WASTE YARD_AT_QUEENSBIDGE S	1	-	-	-	-	1
	12907-STAFF AUGMENTATION_AT_QUEENSBIDGE S	21	-	-	-	-	21
	14215-GC_AT_QUEENSBIDGE	317	-	-	-	-	317
	14513-A&E FEES_AT_QUEENSBIDGE S	114	-	-	-	-	114
	15351-EMERGENCY GC_AT_QUEENSBIDGE S	153	-	-	-	-	153
	15395-PLUMBING3_AT_QUEENSBIDGE S	6	-	-	-	-	6
	15665-ELEVATORS3_AT_QUEENSBIDGE S	932	-	-	-	-	932
	QUEENSBRIDGE SOUTH Total:	2,603	-	-	-	-	2,603
RAVENSWOOD	11731-LEAD/HAZARD_AT_RAVENSWOOD	43	-	-	-	-	43
	13699-ASBESTOS_AT_RAVENSWOOD	188	-	-	-	-	188
	13879-ASBESTOS/INVT_AT_RAVENSWOOD	64	-	-	-	-	64
	14720-GARBAGE DISPOSAL_AT_RAVENSWOOD	70	-	-	-	-	70
	12895-RELOCATION_AT_RAVENSWOOD	3	-	-	-	-	3
	10187-CC-UPGRADE3_AT_RAVENSWOOD	603	-	-	-	-	603
	10333-BOILER_AT_RAVENSWOOD	1,625	-	-	-	-	1,625
	12586-AGF INT COMPACTOR_AT_RAVENSWOOD	11	-	-	-	-	11
	14976-GROUNDS5_AT_RAVENSWOOD	792	-	-	-	-	792
	RAVENSWOOD Total:	3,399	-	-	-	-	3,399
REDFERN	13705-ASBESTOS_AT_REDFERN	28	-	-	-	-	28
	12920-PLUMBING5_AT_REDFERN	134	-	-	-	-	134
	12955-RELOCATION_AT_REDFERN	2	-	-	-	-	2
	8715-GROUNDS_AT_REDFERN	150	-	-	-	-	150
	11270-SANDY CCTV_AT_REDFERN	38	-	-	-	-	38
	15147-STAFF AUGMENTA_AT_REDFERN	2	-	-	-	-	2
	15150-STAFF AUGMENTA2_AT_REDFERN	1	-	-	-	-	1
	15198-STAFF AUGMENTA3_AT_REDFERN	4	-	-	-	-	4
	REDFERN Total:	359	-	-	-	-	359

CAPITAL BUDGET

		FY26	FY27	FY28	FY29	FY30	Total
REHAB PROGRAM (COLLEGE POINT)	12082-VENTILATION AT COLLEGE REH	3	-	-	-	-	3
	14618-HEATING/MBLE BOIL AT COLLEGE REH	12	-	-	-	-	12
	REHAB PROGRAM (COLLEGE POINT) Total:	15	-	-	-	-	15
SHELTON HOUSE	14109-ASBESTOS/INVT AT SHELTON	2	-	-	-	-	2
	9100-CCTV AT SHELTON	38	-	-	-	-	38
	12637-ELEVATORS3 AT SHELTON	1,015	-	-	-	-	1,015
	12667-A&E FEES AT SHELTON	88	-	-	-	-	88
	SHELTON HOUSE Total:	1,143	-	-	-	-	1,143
SOUTH JAMAICA I	11734-LEAD/HAZARD AT SOUTH JAMAICA	73	-	-	-	-	73
	13678-ASBESTOS 2 AT SJAMAICA I	4	-	-	-	-	4
	14042-ASBESTOS/INVT AT SJAMAICA I	1	-	-	-	-	1
	14930-BOILER AT SJAMAICA I CON	18	-	-	-	-	18
	15619-BOILER AT SJAMAICA I	1	-	-	-	-	1
	8716-GROUNDS2 AT SJAMAICA	50	-	-	-	-	50
	10213-CC-UPGRADE AT SJAMAICA II	864	-	-	-	-	864
	11205-GROUNDS AT SOUTH JAMAICA	204	-	-	-	-	204
	12158-SEC ENHANCEMENTS AT SJAMAICA	13	-	-	-	-	13
	12171-GROUNDS2 AT SOUTH JAMAICA	305	-	-	-	-	305
	12292-AGF EXT COMPACTORS AT SJAMAICA I	42	-	-	-	-	42
	12584-AGF EXT COMPACTOR 2 AT SJAMAICA I	10	-	-	-	-	10
	12589-AGF INT COMPACTOR AT SJAMAICA I	8	-	-	-	-	8
	14872-HEATING6 AT SJAMAICA I	275	-	-	-	-	275
	SOUTH JAMAICA I Total:	1,867	-	-	-	-	1,867
SOUTH JAMAICA II	12275-VENTILATION AT SJAMAI II	3	-	-	-	-	3
	13676-ASBESTOS AT SJAMAICA II	84	-	-	-	-	84
	15001-ELEVATOR BRAKE AT SJAMAICA II	46	-	-	-	-	46
	13518-RELOCATION AT SJAMAICA II	17	-	-	-	-	17
	10213-CC-UPGRADE AT SJAMAICA II	955	-	-	-	-	955
	12588-AGF INT COMPACTOR AT SJAMAICA II	8	-	-	-	-	8
	13186-AGF EXT COMPACT AT SJAMAICA II	8	-	-	-	-	8
	SOUTH JAMAICA II Total:	1,122	-	-	-	-	1,122
WOODSIDE	11736-LEAD/HAZARD AT WOODSIDE	70	-	-	-	-	70
	13816-ASBESTOS AT WOODSIDE	7	-	-	-	-	7
	14114-ASBESTOS/INVT AT WOODSIDE	23	-	-	-	-	23
	14768-BOILER 2 AT WOODSIDE	127	-	-	-	-	127
	13049-RELOCATION AT WOODSIDE	8	-	-	-	-	8
	9101-GROUNDS2 AT WOODSIDE	5	-	-	-	-	5
	9912-CC-UPGRADE3 AT WOODSIDE	53	-	-	-	-	53
	12303-ELECTRIC DHW AT WOODSIDE	15,699	8,482	15,002	9,660	-	48,843
	12518-SITE ASSESSMENT AT WOODSIDE	3	-	-	-	-	3
	13564-IDA GC AT WOODSIDE	10	-	-	-	-	10
	13567-IDA RENO AT WOODSIDE	10,787	-	-	-	-	10,787
	14179-BRICKWORK 2 AT WOODSIDE	5,720	-	-	-	-	5,720
	14446-SPACE HEAT ELEC AT WOODSIDE	370	-	-	-	-	370
	14474-A&E FEES 2 AT WOODSIDE	39	-	-	-	-	39
	WOODSIDE Total:	32,922	8,482	15,002	9,660	-	66,066
Queens Total		133,497	71,601	15,002	9,660	-	229,761
Staten Island							
BERRY	13972-ASBESTOS/INVT AT BERRY	2	-	-	-	-	2
	14083-ASBESTOS AT BERRY	25	-	-	-	-	25
	14528-RELOCATION AT BERRY	6	-	-	-	-	6
	10184-CCTV AT BERRY	7	-	-	-	-	7
	12214-A&E FEES3 AT BERRY	16	-	-	-	-	16
	12587-AGF INT COMPACTOR AT BERRY	5	-	-	-	-	5
	BERRY Total:	61	-	-	-	-	61
CASSIDY - LAFAYETTE	12234-VENTILATION AT CASSIDY-LAF	11	-	-	-	-	11
	11371-A&E AT CASSIDY-LAF	5	-	-	-	-	5
	12623-ELEVATORS3 AT CASSIDY-LAF	5,432	-	-	-	-	5,432
	12674-A&E FEES AT CASSIDY-LAF	292	-	-	-	-	292
	14764-CC-UPGRADE AT CASSIDY-LAF SC	1,000	-	-	-	-	1,000
	15145-STAFF AUGMENTA AT CASSIDY-LAF	2	-	-	-	-	2
	15153-STAFF AUGMENTA2 AT CASSIDY-LAF	1	-	-	-	-	1
	15215-STAFF AUGMENTA3 AT CASSIDY-LAF	4	-	-	-	-	4
	CASSIDY - LAFAYETTE Total:	6,746	-	-	-	-	6,746
MARINER'S HARBOR	11875-VENTILATION2 AT MARINER'S HB	31	-	-	-	-	31
	13813-ASBESTOS AT MARINER'S HB	37	-	-	-	-	37
	14655-BOILER RM CONTRL AT MARINER'S HB	33	-	-	-	-	33
	15571-HEATING/MBL BOIL AT MARINER'S HB	31	-	-	-	-	31
	13242-RELOCATION AT MARINER'S HB	5	-	-	-	-	5
	9324-CC-UPGRADE2 AT MARINER'S HB CC	577	-	-	-	-	577
	11242-CCTV2 AT MARINER'S HB	14	-	-	-	-	14
	12450-LAYERED ACCESS AT MARINERS HB	3,982	-	-	-	-	3,982
	MARINER'S HARBOR Total:	4,711	-	-	-	-	4,711

		FY26	FY27	FY28	FY29	FY30	Total
NEW LANE AREA	8364-SANDY RENO AT NEW LANE	16	-	-	-	-	16
	9072-SECURITY SYSTEM AT NEW LANE	46	-	-	-	-	46
	11244-GROUNDS3 AT NEW LANE	136	-	-	-	-	136
	12279-CC-UPGRADE3 AT NEW LANE	145	-	-	-	-	145
	NEW LANE AREA Total:	344	-	-	-	-	344
RICHMOND TERRACE	15188-ELEVATOR MOD AT RICHMOND TR	66	-	-	-	-	66
	9354-GROUNDS3 AT RICHMOND TR	4	-	-	-	-	4
	10293-ELEVATORS3 AT RICHMOND TR	1,823	-	-	-	-	1,823
	RICHMOND TERRACE Total:	1,893	-	-	-	-	1,893
SOUTH BEACH	11733-LEAD/HAZARD AT SOUTH BEACH	126	-	-	-	-	126
	12060-VENTILATION AT SOUTH BEACH	6	-	-	-	-	6
	9397-CCTV AT SOUTH BEACH	22	-	-	-	-	22
	9452-BOILER AT SOUTH BEACH	13,116	4,147	5,000	-	-	22,263
	10185-LIGHTING3 AT SOUTH BEACH	15	-	-	-	-	15
	10310-LOCAL LAW 11 AT SOUTH BEACH	1,147	-	-	-	-	1,147
	12324-A&E FEES 2 AT SOUTH BEACH	512	-	-	-	-	512
	15503-FIRE ALARM AT SOUTH BEACH	1,500	-	-	-	-	1,500
	SOUTH BEACH Total:	16,444	4,147	5,000	-	-	25,591
STAPLETON	14204-ASBESTOS/INVT AT STAPLETON	3	-	-	-	-	3
	14932-BOILER AT STAPLETON	27	-	-	-	-	27
	15011-ELEVATOR BRAKE AT STAPLETON	70	-	-	-	-	70
	12105-LOCAL LAW 152 AT STAPLETON	5	-	-	-	-	5
	12248-LOCAL LAW 11 AT STAPLETON	106	-	-	-	-	106
	12259-PLUMBING AT STAPLETON CC	15	-	-	-	-	15
	12272-LOCAL LAW 11 2 AT STAPLETON	670	-	-	-	-	670
	13546-IDA STAFF AUGMENT AT VARIOUS	48	-	-	-	-	48
	14509-A&E FEES2 AT STAPLETON	15	-	-	-	-	15
	15148-STAFF AUGMENTA AT STAPLETON	2	-	-	-	-	2
	15167-STAFF AUGMENT AT STAPLETON	1	-	-	-	-	1
	15207-STAFF AUGMENTA2 AT STAPLETON	4	-	-	-	-	4
	STAPLETON Total:	962	-	-	-	-	962
TODT HILL	10770-HEATING/VACUM TANKS AT TODT HILL	62	-	-	-	-	62
	9379-GROUNDS2 AT TODT HILL	2	-	-	-	-	2
	10115-AGF COMP MOD AT TODT HILL	209,091	53,306	-	-	-	262,397
	10142-LOCAL LAW 11 AT TODT HILL	113	-	-	-	-	113
	12465-COMP MOD 2 AT TODT HILL	2,717	-	-	-	-	2,717
	12529-SITE ASSESSMENT AT TODT HILL	1	-	-	-	-	1
	15163-STAFF AUGMENTA AT TODT HILL	267	-	-	-	-	267
	TODT HILL Total:	212,253	53,306	-	-	-	265,559
WEST BRIGHTON I	11827-LOCAL LAW 11 INS AT W BRIGHTON I	17	-	-	-	-	17
	12585-AGF INT COMPACTOR AT W BRIGHTON I	3	-	-	-	-	3
	WEST BRIGHTON I Total:	20	-	-	-	-	20
Staten Island Total		243,436	57,453	5,000	-	-	305,889
Central Office EVP - Capital Projects	10230-AGF LEAD ABATEMENT AT VARIOUS	-	-	-	-	17,738	17,738
	14216-APARTMENT RENOS AT VARIOUS	-	28,727	9,498	-	-	38,225
	5060-CHANGE ORDER/UNPLANNED AT CPD	31,161	15,858	15,858	18,108	18,108	99,093
	7733-INSPECTION SERV2 AT VARIOUS	18	-	-	-	-	18
	7781-SEC ENHANCEMENTS AT VARIOUS	2	-	-	-	-	2
	8400-INST HOT WATER HEATERS AT VARIOUS	514	-	-	-	-	514
	8897-ROOFS4 AT VARIOUS	164,088	79,414	-	-	-	243,502
	8996-SANDY MONITOR AT VARIOUS	86	-	-	-	-	86
	9001-APARTMENT RENOS3 AT VARIOUS	-	-	-	-	324	324
	9056-ADMIN COSTS AT SANDY	10	-	-	-	-	10
	9086-SANDY AE AT VARIOUS	16	-	-	-	-	16
	9087-SANDY CM AT VARIOUS	50	-	-	-	-	50
	9236-WORKFORCE DEVELOPMENT AT SANDY	69	-	-	-	-	69
	9257-CONCRETE REPAIRS2 AT VARIOUS	3,942	-	-	-	-	3,942
	9404-URBANFARMS AT VARIOUS	120	-	-	-	-	120
	9481-PLUMBING4 AT VAN DYKE I	13,779	-	-	-	-	13,779
	9774-SANDY RENO AT MANH (VARIOUS)	884	-	-	-	-	884
	9828-AGF BOILER2 AT BROWNSVILLE	-	21,581	-	-	-	21,581
	9922-GC7 AT VARIOUS	26,122	51,862	58,334	-	-	136,318
	10237-EXT COMPACTORS4 AT VARIOUS	150	-	-	-	-	150
	10269-SANDYTEMPBOILERSCM AT VARIOUS	178	-	-	-	-	178
	10364-SANDYCISITESCM AT VARIOUS	3,884	-	-	-	-	3,884
	10423-AGF INT COMPACTORS AT VANDALIA	-	197,416	-	-	-	197,416
	10614-CPD STAFF AT VARIOUS	1,276	-	-	-	-	1,276
	10621-GROUNDS9 AT JEFFERSON	-	38,376	-	-	-	38,376
	10666-SANDYPM AT VARIOUS	1,946	-	-	-	-	1,946
	10671-SANDYDEMAND AT VARIOUS	87	-	-	-	-	87
	10672-EBUILDER AT VARIOUS	7,770	3,000	3,000	3,000	3,000	19,770
	10799-SANDYCCTV CM AT VARIOUS	107	-	-	-	-	107
	10987-NEEDS ASSESS3 AT PHA WIDE	579	-	-	-	-	579
	11170-LIGHTING3 AT VARIOUS	2	-	-	-	-	2
	11309-PNA SYSTEM AT VARIOUS	1,000	1,000	1,000	1,000	1,000	5,000
	12004-APARTMENT RENO AT CONEY ISL	643	-	-	-	-	643
	12296-TRAINING2 AT CPD	2	-	-	-	-	2
	12457-AGF GC7 AT VARIOUS	153,491	-	-	-	-	153,491
	12613-LOCAL LAW 11-STAFF AUG	30	-	-	-	-	30
	12756-STAFF AUGMENTATION1 AT VARIOUS	21,506	14,837	16,837	16,837	16,837	86,853
	13003-LOCAL LAW11 STA AU TDX AT VARIOUS	30	-	-	-	-	30
	13017-SandyCDBGDRPlantings AT VARIOUS	1,172	-	-	-	-	1,172
	13091-PMO FEE PLACEHOLDER AT VARIOUS	10,000	10,000	10,000	10,000	10,000	50,000
	13147-STAFF AUGMENTATION 4 AT VARIOUS	348	-	-	-	-	348
	13287-EBUILDER2 AT VARIOUS	25	-	-	-	-	25
	13336-RESILIENCY HUBS PIL AT VARIOUS	15	-	-	-	-	15
	13417-EMER RESPONSE PROJECT AT VARIOUS	2,615	1,500	1,500	1,500	1,500	8,615
	13579-NYCHA HEATING STAFF COSTS AT IDA	20	-	-	-	-	20
	14214-PM FEES AT VARIOUS	11,503	5,000	5,000	5,000	5,000	31,503

	FY26	FY27	FY28	FY29	FY30	Total
14232-SANDY PROGRAM_AT_VARIOUS	30,000	10,000	-	-	-	40,000
14574-A&E FEES14_AT_VARIOUS	750	250	250	250	250	1,750
14658-COMP MOD2_AT_VARIOUS	5,408	-	-	-	-	5,408
15157-COMP MOD3_AT_VARIOUS	2,500	2,500	2,500	2,500	2,500	12,500
15322-STAFF AUGMENTATION2_AT_VARIOUS	290	-	-	-	-	290
15352-STAFF AUGMENTATION3_AT_VARIOUS	40	-	-	-	-	40
15353-STAFF AUGMENTATION4_AT_VARIOUS	21	-	-	-	-	21
15478-BLDG IMPROV_AT_VARIOUS	-	-	10,000	200,000	200,000	410,000
15481-TRUST MOD_AT_UNITY	8,700	-	-	-	-	8,700
15623-AGF CM LEAD ABTMNT_AT_VARIOUS	4,300	-	-	-	-	4,300
15624-STAFF AUGMENTATIONS_AT_VARIOUS	189	-	-	-	-	189
15720-WASTE YARD INITIATIVE	-	-	25,000	45,000	25,000	95,000
15799-ROOFS PLACEHOLDER_AT_VARIOUS	-	-	-	-	62,161	62,161
15801-ELEVATORS PLACEHOLDER_AT_VARIOUS	-	-	24,555	49,305	30,525	104,386
15802-HEATING PLACEHOLDER_AT_VARIOUS	1,483	18,000	43,037	35,641	55,525	153,687
15803-RENOVATION PLACEHOLDER_AT_VARIOUS	-	4,175	-	-	-	4,175
EVP - Capital Projects Total:	512,921	503,496	226,369	388,141	449,468	2,080,396
Housing Police PSA 7						
11438-FIRE PRO-ALARM3_AT_PSA 7	33	-	-	-	-	33
Housing Police PSA 7 Total:	33	-	-	-	-	33
Resident Relocation Svcs						
12399-RELOCATION_AT_VARIOUS	3,445	1,000	1,000	1,000	1,000	7,445
Resident Relocation Svcs Total:	3,445	1,000	1,000	1,000	1,000	7,445
IT Infrastructure Dept-Telecommunications						
6102-IT-CENTRALIZED CALL CENTER	5	-	-	-	-	5
IT Infrastructure Dept-Telecommunications Total:	5	-	-	-	-	5
EVP - IT/CIO						
7106-IT-COLLABORATION SPACE	1	-	-	-	-	1
10166-IT-CENTRALIZED CALL CENTER(2)	4	-	-	-	-	4
10169-IT-TRAINING(2)	61	-	-	-	-	61
10233-IT-PRINTERS(2)	-	900	-	1,000	-	1,900
10234-IT-IMAGING(2)	230	-	-	-	-	230
10235-IT-LAW INVOICE SYSTEM(2)	1,064	-	500	-	-	1,564
10236-IT ORACLE	2,914	1,591	1,591	4,609	1,591	12,296
10238-IT ROUTERS & SWITCHES	821	1,000	600	-	-	2,421
10239-IT - DESKTOP REFRESH(2)	951	900	1,125	1,125	9,000	13,101
10240-IT STORAGE	56	-	1,000	1,000	-	2,056
10242-IT-NETWORK SECURITY(2)	533	-	850	-	-	1,383
10243-IT-COMMUNICATION UPGRADE(2)	469	100	100	100	100	869
10245-IT-BUSINESS SYS TECH IMPI(2)	306	250	250	250	250	1,306
10246-IT-HR MANAGEMENT(2)	2,232	-	-	-	-	2,232
10247-IT SIEBEL ENHANCEMENTS	2,492	-	-	-	-	2,492
10248-IT-MAXIMO ENHANCEMENT(2)	11,225	5,709	8,173	8,312	8,364	41,783
10250-IT EXE DATAWAREHOUSE	857	250	250	500	500	2,357
10603-IT-VOIP(2)	619	720	304	304	304	2,251
12398-IT - DATA CENTER	2,929	-	2,529	3,529	620	9,607
12544-IT-CYBER RISK MANAGEMENT	901	225	225	225	225	1,801
13231-IT - RCMS	10,858	6,653	-	-	-	17,510
13293-ServiceNow Upgrade/Enhancement	907	506	506	506	506	2,931
13363-ACTIVE CAMP DEVEL ENHANCEME_AT_IT	12	-	-	-	-	12
13888-IT - SMART BUILDING	1,144	2,530	2,215	-	-	5,889
13889-IT - ACTIVE DIRECTORY ARS	769	-	-	-	-	769
15329-IT- OCI	542	-	-	-	-	542
15355-IT - TSAP	294	-	-	-	-	294
15377-IT-MICROSOFT UPGRADE	5,549	-	1,242	-	-	6,791
15784-IT - BOARD RESO	74	-	-	-	-	74
15785-IT - TELEPRESENCE	250	250	-	-	-	500
EVP - IT/CIO Total:	49,064	21,584	21,460	21,460	21,460	135,027
Enterprise Portfolio Management-Off of the Dir						
8148-IT-REES eService	27	-	-	-	-	27
8178-IT-EXE DASHBOARD PHASE II	1	-	-	-	-	1
Enterprise Portfolio Management-Off of the Dir Total:	28	-	-	-	-	28

CAPITAL BUDGET

	FY26	FY27	FY28	FY29	FY30	Total
IT Infrastructure Dept-Off of the Dir						
6162-IT-ROUTERS	3	-	-	-	-	3
7224-IT- MOBILE ACCESS	6	-	-	-	-	6
7430-IT-ORACLE EXADATA	21	-	-	-	-	21
8180-IT-PROCUREMENT	9	-	-	-	-	9
8183-IT-CLOUD SOLUTION	80	-	-	-	-	80
8886-IT-INFRAST UPG/ENH-NYCHA DEPT	653	-	-	-	-	653
12760-IT WEBSITE REDESIGN AT VARIOUS	1,081	-	-	-	-	1,081
IT Infrastructure Dept-Off of the Dir Total:	1,855	-	-	-	-	1,855
IT Infrastructure Dept-Administration						
6036-SHAREPOINTPORTAL AT IT PMO	2	-	-	-	-	2
IT Infrastructure Dept-Administration Total:	2	-	-	-	-	2
Business Solution Tech-Off of the Dir						
5567-IT-KRONOS ENH	1,207	-	-	-	-	1,207
5568-IT-ORACLE UGR2	1	-	-	-	-	1
7126-IT-BUSINESS PROCESS IMP	4	-	-	-	-	4
8881-IT-APP DEV/ENH-FIELD DEPT	35	-	-	-	-	35
8882-IT-APP DEV/ENH-NYCHA EMPS	1	-	-	-	-	1
8883-IT-APP DEV/ENH-NYCHA DEPT	281	-	124	124	124	654
Business Solution Tech-Off of the Dir Total:	1,528	-	124	124	124	1,901
EVP - Finance						
3482-MANAGEMENT FEES PROJECT	73,129	73,129	73,129	73,129	73,129	365,646
3921-CONTINGENCY (NON-CPD)	30,298	28,647	28,654	28,650	28,660	144,910
6460-CFFP DEBT SERVICE	75,633	37,813	37,805	37,809	37,800	226,859
6859-TRANSFER TO OP FY2010 I	182,823	182,823	182,823	182,823	182,823	914,116
14096-PROPERTY EMERGENCIES	43,551	-	-	-	-	43,551
EVP - Finance Total:	405,434	322,412	322,412	322,412	322,412	1,695,083
Office of the CPO						
12545-PROCUREMENT SYSTEM AT VARIOUS	200	-	-	-	-	200
Office of the CPO Total:	200	-	-	-	-	200
Off of the General Manager						
12761-CONTRACT MANAGEMENT AT VARIOUS	1,032	-	-	-	-	1,032
Off of the General Manager Total:	1,032	-	-	-	-	1,032
Audit Dept						
8258-SANDY CONSULTING AT VARIOUS	15	-	-	-	-	15
Audit Dept Total:	15	-	-	-	-	15
Development-Office of the Director						
14417-A&E FEES AT VARIOUS	2	-	-	-	-	2
Development-Office of the Director Total:	2	-	-	-	-	2
Healthy Homes Unit						
10230-AGF LEAD ABATEMENT AT VARIOUS	151	130,056	102,187	15,422	-	247,816
10232-AGF LEAD INSPECTION-QA AT VARIOUS	8	-	-	-	-	8
10604-MOLD/VENTILATION AT VARIOUS	3,479	2,000	2,000	2,000	2,000	11,479
12400-MOLD HAZARDS AT VARIOUS	7,284	2,000	2,000	2,000	2,000	15,284
12410-ASBESTOS AT VARIOUS	15,178	35,713	35,713	35,713	35,713	158,030
13173-LEAD PROJECT MGT-TEMPO	30,180	20,000	20,000	20,000	20,000	110,180
13175-STAFF AUGMENTATION S AT VARIOUS	7,331	3,097	3,097	3,097	3,097	19,719
14216-APARTMENT RENOS AT VARIOUS	75,747	-	-	-	-	75,747
14230-WATER QUALITY MANAGEMENT	1,823	1,000	1,000	1,000	1,000	5,823
14984-AGF LEAD-XRF TESTING AT VARIOUS	31,376	-	-	-	-	31,376
14985-AGF LEAD ABATEMENTS AT VARIOUS	93,675	-	-	-	-	93,675
14986-AGF RELOCATION AT VARIOUS	39,647	-	-	-	-	39,647
14987-AGF LEAD DUST WIPES AT VARIOUS	3,851	700	700	700	700	6,651
14988-AGF LEAD MATERIALS AT VARIOUS	6,410	-	-	-	-	6,410
15098-AGF LEAD MOVERS AT VARIOUS	7,960	-	-	-	-	7,960
15099-ASBESTOS WATER STATION	500	250	250	250	250	1,500
15100-AGF LEAD RISK ASSESS AT VARIOUS	5,085	3,200	3,200	3,200	3,200	17,885
15101-AGF LEAD VISUAL ASSESS AT VARIOUS	2,039	1,200	1,200	1,200	1,200	6,839
15600-ASBESTOS2 AT VARIOUS	4,000	-	-	-	-	4,000
15622-AGF LEAD INSPECT AT VARIOUS	8,189	-	-	-	-	8,189
15629-VENTILATION2 AT VARIOUS	22,550	-	-	-	-	22,550
15709-ROOF TANKS SAFETY AT VARIOUS	1,000	-	-	-	-	1,000
15726-MOLD-LEAK INSPECTION	250	250	250	250	250	1,250
Healthy Homes Unit Total:	367,712	199,466	171,597	84,832	69,410	893,018

CAPITAL BUDGET

		FY26	FY27	FY28	FY29	FY30	Total
EVP - Operations	6730-OFF FAC UPGR. AT. OPERATIONS	1	-	-	-	-	1
	6759-INTERCOMS. AT. OPERATIONS	26	-	-	-	-	26
	8964-APARTMENT RENO4. AT. VARIOUS	5	-	-	-	-	5
	8991-HEATING13. AT. VARIOUS	74	-	-	-	-	74
	12474-PUBLIC SPACE PAINT. AT. VARIOUS	722	-	-	-	-	722
	14228-BOILERS2. AT. VARIOUS	18,521	17,000	17,000	17,000	17,000	86,521
	14389-PLUMBING HALE PUMPS. AT. VARIOUS	67	-	-	-	-	67
	14552-HEATING/MOBILE BOILER. AT. VARIOUS	5	-	-	-	-	5
	14553-HEATING/MOBILE BOILER2. AT. VARIOUS	31	-	-	-	-	31
	15171-CCTV-UPGRADES. AT. VARIOUS	4,808	-	-	-	-	4,808
	15276-RCMS TRAINING. AT. OPS	367	-	-	-	-	367
	15452-ELEVATORS3. AT. VARIOUS	3,480	3,480	3,480	3,480	3,480	17,400
	15630-SECURITY GUARDS. AT. VARIOUS	8,500	-	-	-	-	8,500
	15710-ELEVATORS-B. AT. VARIOUS	4,000	-	-	-	-	4,000
	15787-RANGES & REFRIG. AT. VARIOUS	10,500	-	-	-	-	10,500
	15788-FLOOD PROTECTION. AT. VARIOUS	500	-	-	-	-	500
	15789-FIRE RESTORATION. AT. VARIOUS	6,500	-	-	-	-	6,500
	12933-HEATING TRAINING CENTER	76	-	-	-	-	76
	9392-VEHICLES2. AT. VARIOUS	150	-	-	-	-	150
	9920-VEHICLES3. AT. VARIOUS	160	-	-	-	-	160
	12099-LOCAL LAW 152. AT. VARIOUS	69	-	-	-	-	69
	15435-VEHICLES6. AT. VARIOUS	273	-	-	-	-	273
	EVP - Operations Total:	58,834	20,480	20,480	20,480	20,480	140,753
VP - Operations for Mgt	7089-EQUIP. AT. OPERATIONS	2	-	-	-	-	2
	VP - Operations for Mgt Total:	2	-	-	-	-	2
Technical Services Dept-Elevator Support Svcs (Field)	13535-ELEVATORS IDA. AT. VARIOUS	1,900	-	-	-	-	1,900
	13582-NYCHA ELEVATOR STAFF COSTS. AT. IDA	100	-	-	-	-	100
	Technical Services Dept-Elevator Support Svcs (Field) Total:	2,000	-	-	-	-	2,000
Technical Services Dept-Elevator Support Svcs (CO)	10608-REMOTE ELEVATOR MONITORING	9	-	-	-	-	9
	Technical Services Dept-Elevator Support Svcs (CO) Total:	9	-	-	-	-	9
Technical Services Dept-Environmental Health & Safety	3885-LEAD INSPECTIONS	44	-	-	-	-	44
	3981-ENVIRO CONSULTING & SURVEY	15	-	-	-	-	15
	Technical Services Dept-Environmental Health & Safety Total:	58	-	-	-	-	58
Property Mgt Dept-Bronx Boro Mgt	10434-HEATING3. AT. BRONXRIVER	1,302	-	-	-	-	1,302
	Property Mgt Dept-Bronx Boro Mgt Total:	1,302	-	-	-	-	1,302
Central Office Total		1,405,483	1,068,439	763,443	838,449	884,355	4,960,169
All Projects Total		3,563,540	1,415,273	911,312	946,715	949,355	7,786,194

BUDGET PROCESS



Overview of the Budget Process

Responsibilities

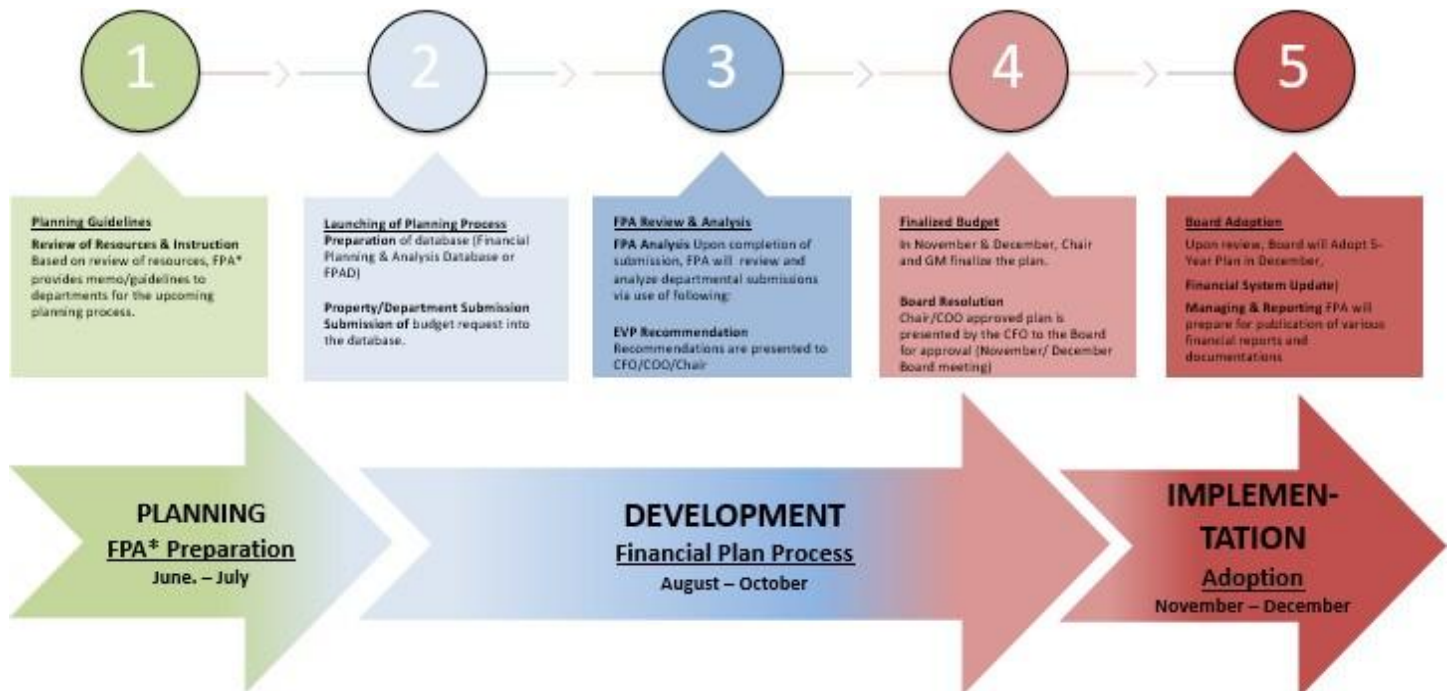
Each year the Chief Financial Officer, through the Department of Financial Planning and Analysis (DFPA), prepares and submits to the Chief Operating Officer an annual budget for the forthcoming fiscal year and a four-year financial plan to be presented to NYCHA's Board. The Chief Operating Officer will work with the Chair, Chief Operating Officer (COO), and Board in setting strategic objectives to prepare both an operating and capital budget. The operating and capital budgets include proposed expenditures for the current fiscal year and four-year financial plan as well as the method of financing such expenditures.

Budget Process

Each year the financial plan seeks to respond to the demands and needs of NYCHA within the context of a changing financial environment in a way that reflects NYCHA's overall policy and HUD requirements. NYCHA's budget process builds on previous financial plans, incorporating feedback from stakeholders in each department. This facilitates long-term planning and allows for adjustments to the baseline to demonstrate the effect of spending decisions. At the conclusion of the budget process, DFPA produces a budget and four-year financial plan that:

- Reflects the priorities and policy of the Board.
- Evaluates Department's budget line-item requests which can be modifications to the budget base, new needs, or proposals to eliminate the gap.
- Incorporates the balancing of revenues and expenditures. The Revenue Budget sets forth the estimated revenues and receipts of the Authority for the current and four succeeding fiscal years. The Expense Budget sets forth the proposed appropriations for the operating expenses of the Authority for the current four succeeding fiscal years.
- The process also includes estimating the federal capital allocation for the next year, collecting, and reviewing plan submissions from departments, prioritizing projects based on NYCHA needs, and briefing the Executive Department, Chief Operating Officer, Chair, and other City stakeholders.

Table 1: Preliminary Budget Calendar



Planning

DFPA, working with all Property Managers and heads of Departments, is responsible for providing funding estimates for both the Capital and Operating plan for the Authority.

The planning process involves determining available resources and providing vital/critical financial information to the executive team who will then direct DFPA with planning guidance.

The Planning phase consists of following processes:

- Determination of Available Resources; and
- Review of the Authority's Financial Condition & Executive Guidelines

Development

This phase of the process provides guidance on steps necessary in the development & approval of the financial plan. The development phase consists of the following three processes:

- Development and distribution of instructions.
- Training of Property Managers for the plan.
- Assist Property Managers/Departments with preparation and submission of budgets; and
- Review of Department submissions and coordination of budget approval process.

As part of the capital planning process, the Executive Department prioritized funding requests, along with the physical needs of the properties, to determine whether to fund the capital projects. Currently, the Capital Plan focuses on maintaining the building envelope, improving heating and plumbing systems, providing security to residents, and mitigating damages caused by Hurricane Sandy. The funding of structural improvements (brickwork and roofs) and building systems (elevators, boilers, and plumbing systems) will reduce ongoing operating expenses.

Implementation, Management, and Reporting

Once the Board approves the proposed plan, The Five-Year Operating and Capital Plans will be “Adopted” and establishes a financial guideline for all departments to follow. It is the responsibility of DFPA, in collaboration with departments, to manage and monitor NYCHA’s budget. Below is series of processes in which the Adopted Plan is implemented and managed ensuring effective execution of the Board authorized “Adopted” financial plan.

Implementation

Upon approval from the Board, DFPA shall perform the following in coordination with the Department of Communication

1. The plan becomes “Adopted” after the Board approved the plan.
2. Financial Plan Narrative, a summary document, is prepared by DFPA and is to be posted on NYCHA’s web site for public review.
3. “Budget Book”, a comprehensive document which provides financial and programmatic details, is published in the 1st Quarter of the following fiscal year.
4. Updating systems such as Oracle and Hyperion and disseminating reports to BRGs.

Management

The process consists of day-to-day activities that occur throughout the year with a focus on monitoring the budget, headcount, and programmatic reviews as well as the reporting of financials to relevant internal and external stakeholders.

As part of ongoing budget management activities, Property Managers/Directors are required to review their performance against the budget. This process allows managers to understand current programming needs as well as future operating requirements of the department. In the event that a modification or revision to the current budget is needed, the Property/Department Manager may submit a request for a modification/revision. DFPA will make a careful evaluation of the request and determine if revision can be processed based on some of the following requirements:

- Identify eligibility, operating or capital.
- The requested need meets programming guidelines, as well as availability of Current and future resources.

Reporting

To aid the property managers and heads of departments regarding the administration of financial resources, DFPA provides a variety of reports and metrics to help with the utilization of the budget. The budget Web Portal allows for free accessibility to financial information while adhering to all IT security protocols. Access to these reports can be obtained by submitting a Movaris request.

Reports are updated regularly (Daily, Biweekly, and Monthly reports) to help provide property managers, Neighborhood Administrators, and department heads with key metrics to help measure performance and ultimately achieve the financial goals of each respective area. Furthermore, DFPA provides results of financials for each quarter which identify any significant variances from the Board-approved Plan.

Table 2: Operating Budget Process



Table 3: Capital Planning Process



FINANCIAL MANAGEMENT



NYCHA's financial management policies provide a basic framework for overall fiscal management. The policies represent a foundation to address changing circumstances and conditions, assist in the decision-making process and provide guidelines for evaluating financial activities for future initiatives.

The financial management policies reflect long-standing principles and practices, which have enabled NYCHA to maintain its financial stability. It is intended that the policies be reviewed annually so that the guidelines represent a structured framework for public policy decisions.

The information that follows provides a summary of financial management policies for the following areas:

- Budget
- Audit
- Debt
- Cash Management
- Risk Management
- Contract Registration

Responsibilities

Budget

The Authority has instituted an Agency-wide departmental budgeting structure. Departmental budgeting provides NYCHA departments with increased responsibilities in the development and monitoring of the Operating and Capital Budgets. Departments are primarily responsible for determining their current and anticipated needs and will work with the Financial Planning & Analysis Department to review and incorporate those needs into an annual Board-approved budget. In addition, departments are empowered to display fiscal responsibility and accountability as well as monitoring of actual departmental revenues and expenditures against the annual budget.

In conjunction with Agency-wide departmental budgeting structure, NYCHA's budget process reflects the Board's vision and NYCHA's policy direction as well as its response to changes in needs, demands, and opportunities. The budget process occurs once a year with a pre-defined budget calendar. It incorporates departmental input in the planning, development, and management of NYCHA's budget.

Audit

Internal Audit

The Authority has established an internal Audit Department to provide an independent and objective analysis of NYCHA operations. In carrying out its responsibilities, internal audit reviews:

- The adequacy of Authority controls.
- The degree of compliance to regulatory requirements and internal procedures.
- The efficiency and economy of its operations.

Audits are performed in accordance with an annual audit plan that is approved by the Authority's Audit and Finance Committee. The Audit Department has unrestricted access to Authority documents, records, and staff to maintain an independent perspective, the Director of Audit reports directly to the Audit and Finance Committee and to NYCHA's Chair for administrative day-to-day activities.

Audit Committee

The Authority's Audit and Finance Committee ("AFC") established in April 2021, supersedes the Authority's Audit Committee. Per the amended and restated Charter, approved by the Board on January 26, 2022, the AFC consists of at least two (2) and not more than seven (7) members. The Chair of NYCHA is responsible for appointing two members of the Board annually, with the approval of a majority of the Board to the Committee. The Chair may select up to five other (5) non-Board members, with the approval of a majority of the Board, who are not NYCHA employees. The Chair of the Committee is selected by the Chair of NYCHA. The Audit Committee currently consists of four members, two of whom are Board members and the other two of whom are independent members, neither NYCHA employees nor Board members.

As a result, the Audit and Finance Committee now consists of four highly accomplished individuals from outside NYCHA with a diverse range of expertise including regulatory and compliance, resident advocacy, finance, and policymaking. Per its Board-approved Charter, the AFC is charged with assisting the Board in connection with fulfilling its oversight responsibilities for the (a) qualifications, independence, and performance of NYCHA's independent audit, (b) performance of NYCHA's Internal Audit and Assessment Department including oversight of internal audits performed, annual risk assessments and internal audit plans, (c) the conformance of NYCHA's annual financial statements and financial reporting with US Generally Accepted Accounting Principles and (d) reviewing NYCHA's audited annual financial statements and accompanying auditor reports, and voting on whether to recommend their approval to the Board.

External Audit

NYCHA is required by statute to have an independent Auditor annually conduct a Single Audit of its operations including opining on its compliance to Federal award programs and disclosing deficiencies or material weaknesses over financial reporting identified as part of audit procedures. In addition, the Authority requires that an Independent Auditor annually audits its financial statements and expresses an opinion as to whether the financial statements are presented fairly, in all material respects. The Independent Auditor shall have broad experience in auditing large local government agencies in compliance with relevant federal rules and regulations such as the Single Audit Act.

In addition to the above audits, the Authority's operations are monitored and audited by the United States Department of Housing and Urban Development (HUD).

Debt

NYCHA has no legal debt limit. HUD is the primary source for operating and capital improvement revenues and secures the Authority's debt.

HDC Loans

On April 12, 2022, New York City Housing Development Corporation ("NYCHDC") issued Series 2022 A Capital Fund Financing Program ("CFFP") bonds, for a principal amount of \$398,265,000, as federally taxable obligations, to provide a portion of the funds to advance refund and decrease the tax-exempt Series 2013 A & B bonds. The proceeds of the Series 2022 A bonds were loaned by NYCHDC to the Authority, as were the proceeds of the Series 2013 A & B bonds. The 2022 A bond proceeds were used to fund an escrow account for the refunding of the Series 2013 A & B bonds maturing between 2023 and 2033. The total debt service of the new Series 2022 A bonds will range between a high of \$59 million to a low of \$38 million annually. The Series 2022 A Bonds were issued as serial bonds with varying maturities and have a maximum term to maturity of 11 years, which is the same as the prior Series 2013 A & B Bonds. The interest rates of the Series 2022 A bonds range between 2.32% to 4.10%, with a true interest cost of 3.81% for the bonds, versus the prior issue's true interest cost of 4.22%.

While this bond refinancing did not generate new funds for capital improvements, the Series 2022 A bonds were issued with the primary goals of lowering the borrowing costs, and to refinance the bonds as taxable debt so that the Authority could eliminate the IRS private-activity limitations that existed with the tax-exempt Series 2013 Bonds. This refinancing facilitates the Authority's plans to complete the necessary conversions of apartments from public housing funding to Section 8 project-based vouchers.

Prior to the new loan agreement with the Series 2022 A bond proceeds, the Authority had a similar Series 2013 A & B Loan Agreement with NYCHDC for \$701 million of proceeds that were loaned to them under the Capital Fund Grant Revenue Bond Program since September 10, 2013.

These bonds were issued at a weighted average interest rate of 4.8% and the interest rates of the bonds ranged from 3.0% to 5.25% per annum.

The Series 2013 A bonds proceeds were issued at a weighted average rate of 4.4% and were used together with other available funds from the prior Series 2005 A bond issuance as an advance refund of the remaining balance of the pre-existing Series 2005 A bonds and to decrease the existing debt. The bond proceeds of the new Series 2013 A bonds were deposited into trust accounts with an escrow agent to provide for all remaining debt service payments on the Series 2005 A bonds, which were fully paid in July 2005. The advance refunding resulted in a difference between the reacquisition price and the net carrying amount of the old debt of \$10,388,000. This difference, a deferred amount on refunding, is being amortized through the year 2025 using the effective-interest method. The Authority completed the advance refunding to reduce total debt service payments over 11 years by \$7.0 million and to obtain an economic gain of \$2.9 million.

The Series 2013 B bond proceeds were issued with a weighted average rate of 5.0% to fund acquisition, construction, or rehabilitation, and to make capital improvement at 34 Authority developments. Capital improvements primarily include “building envelope” work on roofs, brickwork, and windows, etc. The proceeds of these bonds that have been loaned to the Authority by HDC were placed in escrow accounts with the Trustee banks. The capital improvements for this program were completed and on June 7, 2017, the Authority made its final draw of the loan proceeds. Pursuant to GASB 91, HDC is considered the issuer of the debt. The Authority is considered the third-party obligor and has made all the disclosures required.

Certificates of Indebtedness

The State of New York has loaned the Authority funds to finance the construction of State-aided developments from proceeds of State Housing Bonds. The Authority has acknowledged its indebtedness for such loans by issuance of Certificates of Indebtedness. Debt service payments are made from funds provided by the State of New York. State Guaranteed Certificates of Indebtedness Outstanding bearing interest from 3.5% to 4.75% per annum. All of the bonds in the State of New York Housing Bond portfolio were scheduled to mature on or before July 15, 2024, but the State of New York paid off all the bonds in full as of December 1, 2022.

Mortgage Loans

As part of the Authority’s March 16, 2010, mixed-finance transaction (see Note 16), HDC issued bonds totaling \$477,455,000. The bonds issued by HDC were comprised of seven different series as follows: \$23,590,000 2009 Series L-1, \$68,000,000 2009 Series L-2, \$150,000,000 2010 Series B (Bridge Bonds), \$140,000,000 2011 Series A (Bridge Bonds), \$25,325,000 2010 Series A-1, \$3,000,000 2010 Series A- 2 (Fixed-Rate Taxable Bonds), and \$67,540,000 2012 Series A (Index Floating Rate).

The bond proceeds were used to provide financing in the form of seven series of mortgage loans

to LLC I and LLC II. The loan agreements that were issued from the bond proceeds from 2009 Series L-2, 2010 Series B, 2011 Series A, 2012 Series A, 2010 Series A-1, and 2010 Series A-2 were all paid in full as of December 31, 2021. One series of loan agreements issued from the bond proceeds from the 2009 Series L-1 was still outstanding as of December 31, 2023, as it relates to LLC I. This remaining loan, with original issuance amount of \$23,590,000 and a December 31, 2023, principal balance \$19,772,000, bears interest of 6.30% per annum, pays principal and interest monthly and is secured by the net operating income of the respective development's Section 8 rental revenue. In 2024, a full prepayment of the \$19,772,000 remaining principal was made on the 2009 Series L-1 Bonds.

The LLC II financing structure for rehabilitation provided private activity bond proceeds from a long-term bond issue of \$25,325,000 2010 Series A-1 Bonds, bearing interest of 5.10% per annum. Similarly, acquisition funds were provided from the proceeds of the \$3,000,000 2010 Series A-2 Bonds, bearing interest of 5.10% per annum. These mortgage loans were secured by the net operating income of the respective development's Section 8 rental revenue. In December 2021, prepayments totaling \$10,316,000 were made to NYCHDC against the 2010 Series A-1 Bond Loan Agreement and \$1,336,000 were made to NYCHDC against the 2020 Series A-2 Bond Loan Agreement.

2013 Equipment Purchase/Lease Agreement

In January 2013, the Authority entered into a 13-year Equipment Lease/Purchase Agreement with Banc of America Public Capital Corp ("BAPCC") in the amount of \$18,046,000 to finance an Energy Performance Contract ("EPC") bearing interest of 1.98% per annum. This financing agreement and EPC have enabled the Authority to upgrade boilers, instantaneous water heaters, apartment temperature sensors, and upgrade computerized heating automated systems at (6) developments, and upgrade apartment convectors at one of these six developments. The Equipment Lease/Purchase Agreement with BAPCC will mature in 2026. Since one development, Hope Gardens, was removed from this EPC in July 2019 due to a RAD/PACT conversion, the current EPC plan provides HUD-sponsored EPC funding for projects at 5 developments, which were previously earmarked to be funded with Federal Capital subsidies, thereby enabling the Authority to use its Federal Capital funds for other critical capital improvements pursuant to the Authority's Five-Year Capital Plan.

2016 Equipment Purchase/Lease Agreement for Ameresco A

In December 2016, the Authority entered into a 20-year Equipment Lease/Purchase Agreement with BAPCC in the amount of \$51,548,000 to finance an Energy Performance Contract (“EPC”) bearing interest of 3.27% per annum. This financing agreement and EPC will enable the Authority to upgrade common area and apartment lighting at sixteen (16) developments and to replace a boiler plant and upgrade a comprehensive heating system at one development. The Equipment Lease/Purchase Agreement with BAPCC will mature in June 2036. This EPC plan provides HUD-sponsored EPC funding at these 16 developments, thereby enabling the Authority to use its Federal Capital funds for other capital improvements pursuant to the Authority’s Five-Year Capital Plan.

2017 Equipment Lease/Purchase Agreement for Sandy-A

In December 2017, the Authority entered into a 20-year Equipment Lease/Purchase Agreement with BAPCC in the amount of \$43,000,000 to finance an Energy Performance Contract (“EPC”) bearing interest of 3.6178% per annum. This financing agreement and EPC will enable the Authority to upgrade common area and apartment lighting at eighteen (18) developments and heating controls at 17 developments. The Equipment Lease/Purchase Agreement with BAPCC will mature in December 2037. This EPC plan provides HUD-sponsored EPC funding at these 18 developments, thereby enabling the Authority to use its Federal Capital funds for other capital improvements pursuant to the Authority’s Five-Year Capital Plan.

2017 Equipment Lease/Purchase Agreement for Brooklyn Queens Demand Management (“BQDM”)

In December 2017, the Authority entered into a 20-year Equipment Lease/Purchase Agreement with BAPCC in the amount of \$60,133,000 to finance an Energy Performance Contract (EPC) bearing interest of 3.6178% per annum. This financing agreement and EPC was approved by HUD to upgrade common area and apartment lighting, and apartment heating controls at twenty-three (23) developments. On 12/28/2021 two (2) developments (Fiorentino Plaza and Williamsburg) were removed from the EPC due to RAD/PACT conversions. The Equipment Lease/Purchase Agreement with BAPCC will mature in December 2037. This EPC plan provides HUD-sponsored EPC funding at the remaining 21 developments, thereby enabling the Authority to use its Federal Capital funds for other capital improvements pursuant to the Authority’s Five-Year Capital Plan.

2018 Equipment Lease/Purchase Agreement for Ameresco B (EPC007)

As security for the Equipment Lease/Purchase Agreement with Banc of America Public Capital Corp, the Authority pledged HUD Operating Subsidy revenue to service the loan debt. With HUD’s approval, the Authority pledged as security, a portion of its annual appropriation from HUD that consists of HUD Financial Incentive Payments. The loan is payable with pledged revenue through 2038. The Authority has committed to appropriate HUD Operating Subsidy revenue in amounts sufficient to cover the scheduled principal and interest requirements of the

debt. Total principal and interest paid in 2024 and 2023 by the Authority was \$6,630,000 and \$6,490,000, respectively. As of December 31, 2024, total principal and interest remaining on the Equipment Lease/Purchase Agreement are \$75,573,000 and \$29,242,000, with annual debt service payments ranging from \$6,772,000 in the coming year 2025 to \$4,420,000 in the final year 2038.

2020 Equipment Lease/Purchase Agreement for Ameresco A-2 (EPC008)

As security for the Equipment Lease/Purchase Agreement with Banc of America Public Capital Corp, the Authority pledged HUD Operating Subsidy revenue to service the loan debt. With HUD's approval, the Authority pledged as security, a portion of its annual appropriation from HUD that consists of HUD Financial Incentive Payments. The loan is payable with pledged revenue through 2038. The Authority has committed to appropriate HUD Operating Subsidy revenue in amounts sufficient to cover the scheduled principal and interest requirements of the debt. Total principal and interest paid in 2024 and 2023 by the Authority was \$1,293,000 and \$1,917,000, respectively. As of December 31, 2024, total principal and interest remaining on the Equipment Lease/Purchase Agreement are \$21,823,000 and \$7,433,000, with annual debt service payments ranging from \$1,320,000 in the coming year 2025 to \$3,114,000 in the final year 2038. During the construction period and prior to beginning debt service payments, interest was added to the principal of the loan.

2023 Equipment Lease/Purchase Agreement for Equipment Schedule No. 6 (JCI)

As security for the Equipment Lease/Purchase Agreement with Banc of America Public Capital Corp, the Authority pledged HUD Operating Subsidy revenue to service the loan debt. With HUD's approval, the Authority pledged as security, a portion of its annual appropriation from HUD that consists of HUD Financial Incentive Payments. The loan is payable with pledged revenue through 2042. The Authority has committed to appropriate HUD Operating Subsidy revenue in amounts sufficient to cover the scheduled principal and interest requirements of the debt. Total principal and interest paid in 2024 and 2023 by the Authority was \$3,356,000 and \$1,183,000, respectively. For 2023, interest of \$1,125,000 was added to principal prior to debt service commencement in 2024. As of December 31, 2024, the total principal and interest remaining on the Equipment Lease/Purchase Agreement are \$50,598,000 and \$24,192,000, with annual debt service payments ranging from \$3,643,000 in the coming year 2025 to \$363,000 in the final year 2042.

Description of Long Term Debt	Jan, 1, 2023	Proceeds	Payments & Amortization	Dec. 31, 2023	Due Within One Year
Loans Funded by:					
HDC Capital Fund Program Revenue Bonds, Series 2022 A (\$398,265,000) Loan Agreement with an interest rate of 2.3% to 4.1% per annum, maturing annually through Jan 2033.	\$ 398,265	-	\$ (45,015)	\$ 353,250	\$ 46,190
Loan Payable - 2013 Equipment Lease/Purchase Agreement; with BAPCC for Energy Performance Contract (\$18,045,580) at an interest rate of 1.98% per annum, maturing January 19, 2026.	5,375	-	(2,294) (1)	3,081	805
Loan Payable - 2016 Equipment Lease/Purchase Agreement (Ameresco A); with BAPCC for Energy Performance Contract (\$51,548,356) at an interest rate of 3.27% per annum, maturing June 28, 2036.	45,914	-	(7,267) (2)	38,647	1,930
Loan Payable - 2017 Equipment Lease/Purchase Agreement (BQDM); with BAPCC for Energy Performance Contract (\$60,132,978) at an interest rate of 3.62% per annum, maturing December 15, 2037.	52,598	-	(2,115)	50,483	2,278
Loan Payable - 2017 Equipment Lease/Purchase Agreement (SANDY A); with BAPCC for Energy Performance Contract (\$43,000,000) at an interest rate of 3.62% per annum, maturing December 22, 2037.	42,010	-	(1,681)	40,329	1,810
Loan Payable - 2018 Equipment Lease/Purchase Agreement (Ameresco B); with BAPCC for Energy Performance Contract (\$79,461,776) at an interest rate of 4.75% per annum, maturing July 1, 2038.	81,172	-	(2,664)	78,508	2,934
Loan Payable - 2020 Equipment Lease/Purchase Agreement (Ameresco A-2); with BAPCC for Energy Performance Contract (\$23,298,752) at an interest rate of 3.40% per annum, maturing June 28, 2038.	23,491	-	(1,132) (3)	22,359	536
Loan Payable - 2023 Equipment Lease/Purchase Agreement (SCH. # 6 JCI) with BAPCC for Energy Performance Contract (\$50,473,178) at an interest rate of 4.58% per annum, maturing July 21, 2042.	-	50,473	1,125 (4)	51,598	378
HDC 2009 Series L-1 Bonds (\$23,590,000); Permanent Mortgage Loan at an interest rate of 6.3% per annum, maturing November 2043; secured by mortgage.	20,262	-	(490)	19,772	521
TOTAL LONG TERM DEBT	\$ 669,087	\$ 50,473	\$ (61,533)	\$ 658,027	\$ 57,382

Notes:

- (1) In addition to the \$1,516,032 principal due in 2023, there was a prepayment of the \$778,442 principal for the 2013 Equipment Lease/Purchase Agreement. The payment was originally due on January 2024 but was paid in December 2023.
- (2) In addition to the \$2,197,968 principal due in 2023, there was a prepayment of the \$5,069,269 principal for the 2016 Equipment Lease/Purchase Agreement (Ameresco A).
- (3) In addition to the \$492,934 principal due in 2023, there was a prepayment of the \$639,486 principal for 2020 Equipment Lease/Purchase Agreement (Ameresco A-2).
- (4) 2023 SCH.# 6 (JCI) is a new loan payable for which NYCHA received funds in 2023. The \$1,124,711 represents the capitalization of interest.

LONG - TERM DEBT (continued)

Description of Long Term Debt	Jan. 1, 2022	Proceeds	Payments & Amortization	Dec. 31, 2022	Due Within One Year
Bonds:					
State Guaranteed Certificates of Indebtedness Outstanding (State Program) three issues remaining bearing interest of 3.5% to 3.75% per annum maturing annually through July 2024.	\$ 2,717	-	\$ (2,717)	\$ -	-
State Guaranteed Certificates of Indebtedness Outstanding (incorporated into the Federal Housing Program), three issues remaining bearing interest of 3.5% to 4.75% per annum, maturing annually through July 2024.	424	-	(424)	-	-
Loans Funded by:					
HDC Capital Fund Program Revenue Bonds, Series 2013 A (\$185,785,000); Loan Agreement with an interest rate of 3.0% to 5.0% per annum, defeased April 2022.	74,845	-	(74,845)	-	-
HDC Capital Fund Program Revenue Bonds, Series 2013 B-1 (\$348,130,000); Loan Agreement with an interest rate of 5.0% to 5.25% per annum, defeased April 2022.	218,220	-	(218,220)	-	-
HDC Capital Fund Program Revenue Bonds, Series 2013 B-2 (\$122,170,000); Loan Agreement with an interest rate of 5.0% to 5.25% per annum, defeased April 2022.	122,170	-	(122,170)	-	-
HDC Capital Fund Program Revenue Bonds, Series 2022 A (\$398,265,000); Loan Agreement with an interest rate of 2.3% to 4.1% per annum, maturing annually through Jan 2033.	-	398,265	-	398,265	45,015
Loan Payable - 2013 Equipment Lease/Purchase Agreement; with BAPCC for Energy Performance Contract (\$18,045,580) at an interest rate of 1.98% per annum, maturing January 19, 2026.	6,826	-	(1,451)	5,375	1,516
Loan Payable - 2016 Equipment Lease/Purchase Agreement; (Ameresco A) with BAPCC for Energy Performance Contract (\$51,548,356) at an interest rate of 3.27% per annum, maturing June 28, 2036.	48,009	-	(2,095)	45,914	2,245
Loan Payable - 2017 Equipment Lease/Purchase Agreement; (BQDM); with BAPCC for Energy Performance Contract (\$60,132,977.75) at an interest rate of 3.6178% per annum, maturing December 15, 2037.	54,556	-	(1,958)	52,598	2,114
Loan Payable - 2017 Equipment Lease/Purchase Agreement; (SANDY A); with BAPCC for Energy Performance Contract (\$43,000,000) at an interest rate of 3.6178% per annum, maturing December 22, 2037.	43,566	-	(1,556)	42,010	1,680
Loan Payable - 2018 Equipment Lease/Purchase Agreement; (Ameresco B); with BAPCC for Energy Performance Contract (\$79,461,776) at an interest rate of 4.75% per annum, maturing July 1, 2038.	83,582	-	(2,410)	81,172	2,664
Loan Payable - 2020 Equipment Lease/Purchase Agreement; (Ameresco A-2); with BAPCC for Energy Performance Contract (\$23,298,752) at an interest rate of 3.40% per annum, maturing June 28, 2038.	23,773	-	(282)	23,491	471
HDC 2009 Series L-1 Bonds (\$23,590,000); Permanent Mortgage Loan at an interest rate of 6.3% per annum, maturing November 2043; secured by mortgage.	20,722	-	(460)	20,262	490
Long Term Debt (before Premium)	699,410	398,265	(428,588)	669,087	56,195
Add Premium on HDC Revenue Bond Loan Agreements	6,662	-	(6,662)	-	-
TOTAL LONG TERM DEBT	\$ 706,072	\$ 398,265	\$ (435,250)	\$ 669,087	\$ 56,195

The tables that follow provide information about the change in long-term debt over the past two years for the Authority and its blended component units (\$ in thousands):

*Pledged Revenue***CFFP Series 2013A & B Bonds**

CFFP Series 2022 A Loan Agreement and Series 2013A & B Loan Agreements – As security for the Series 2022 A Loan Agreement with HDC, as well as the Series 2013 A & B Loan Agreements that it replaced on April 12, 2022, the Authority pledged future HUD Capital Fund Program grant revenue to service the Authority’s loans payable to HDC. With HUD’s approval, the Authority pledged as sole security for the debt, a portion of its annual appropriation from HUD. The debt is payable with pledged revenue through 2033. The Authority has committed to appropriate capital contributions of the Capital Fund Program in amounts sufficient to cover the scheduled principal and interest requirements of the debt. For the Series 2013 A & B Loan Agreement, total principal and interest paid in 2021 was \$59,585,000 and the loan was paid off in full on April 12, 2022, bringing the outstanding balance of principal and interest as of December 31, 2022, to zero. For the Series 2022 A Loan Agreement, the total principal and interest paid in 2023 by the Authority was \$58,067,000. As of December 31, 2023, total principal and interest remaining on the Series 2022 A Loan Agreement are \$353,250,000 and \$64,847,000, respectively, with annual debt service ranging from \$58,078,000 in the coming year 2024 to \$37,769,000 in the final year 2033.

2013 Equipment Lease/Purchase Agreement

As security for the Equipment Lease/Purchase Agreement with Banc of America Public Capital Corp, the Authority pledged HUD Operating Subsidy revenue to service the loan debt. With HUD’s approval, the Authority pledged as security, a portion of its annual appropriation from HUD that consists of HUD Financial Incentive Payments. The loan is payable with pledged revenue through 2026. The Authority has committed to appropriate HUD Operating Subsidy revenue in amounts sufficient to cover the scheduled principal and interest requirements of the debt. Total principal and interest paid in 2023 and 2022, by the Authority was \$2,393,000 and \$1,579,000, respectively. As of December 31, 2023, total principal and interest remaining on the Equipment Lease/Purchase Agreement are \$3,080,000 and \$113,000, with annual debt service ranging from \$873,000 in the coming year 2024 to \$743,000 in the final year 2026.

2016 Equipment Lease/Purchase Agreement for Ameresco A

As security for the Equipment Lease/Purchase Agreement with Banc of America Public Capital Corp, the Authority pledged HUD Operating Subsidy revenue to service the loan debt. With HUD’s approval, the Authority pledged as security, a portion of its annual appropriation from HUD that consists of HUD Financial Incentive Payments. The loan is payable with pledged revenue through 2036. The Authority has committed to appropriate HUD Operating Subsidy revenue in amounts sufficient to cover the scheduled principal and interest requirements of the debt. Total principal and interest paid in 2023 and 2022, by the Authority was \$8,463,000 and \$3,649,000, respectively. As of December 31, 2023, total principal and interest remaining on the Equipment Lease/Purchase Agreement are \$38,649,000 and \$9,222,000, with annual debt service

payments ranging from \$3,182,000 in the coming year 2024 to \$2,169,000 in the final year 2036.

2017 Equipment Lease/Purchase Agreement for Sandy A

As security for the Equipment Lease/Purchase Agreement with Banc of America Public Capital Corp, the Authority pledged HUD Operating Subsidy revenue to service the loan debt. With HUD's approval, the Authority pledged as security, a portion of its annual appropriation from HUD that consists of HUD Financial Incentive Payments. The loan is payable with pledged revenue through 2037. The Authority has committed to appropriate HUD Operating Subsidy revenue in amounts sufficient to cover the scheduled principal and interest requirements of the debt. Total principal and interest paid in 2023 and 2022, by the Authority was \$3,185,000 and \$3,118,000 respectively. As of December 31, 2023, total principal and interest remaining on the Equipment Lease/Purchase Agreement are \$40,330,000 and \$12,063,000, with annual debt service payments ranging from \$3,252,000 in the coming year 2024 to \$4,271,000 in the final year 2037.

2017 Equipment Lease/Purchase Agreement for BQDM

As security for the Equipment Lease/Purchase Agreement with Banc of America Public Capital Corp, the Authority pledged HUD Operating Subsidy revenue to service the loan debt. With HUD's approval, the Authority pledged as security, a portion of its annual appropriation from HUD that consists of HUD Financial Incentive Payments. The loan is payable with pledged revenue through 2037. The Authority has committed to appropriate HUD Operating Subsidy revenue in amounts sufficient to cover the scheduled principal and interest requirements of the debt. Total principal and interest paid in 2023 and 2022, by the Authority was \$3,998,000 and \$3,915,000, respectively. As of December 31, 2023, total principal and interest remaining on the Equipment Lease/Purchase Agreement are \$50,483,000 and \$15,042,000, with annual debt service payments ranging from \$4,084,000 in the coming year 2024 to \$5,067,000 in the final year 2037.

2018 Equipment Lease/Purchase Agreement for Ameresco B (EPC007)

As security for the Equipment Lease/Purchase Agreement with Banc of America Public Capital Corp, the Authority pledged HUD Operating Subsidy revenue to service the loan debt. With HUD's approval, the Authority pledged as security, a portion of its annual appropriation from HUD that consists of HUD Financial Incentive Payments. The loan is payable with pledged revenue through 2038. The Authority has committed to appropriate HUD Operating Subsidy revenue in amounts sufficient to cover the scheduled principal and interest requirements of the debt. Total principal and interest paid in 2023 and 2022 by the Authority was \$6,490,000 and \$6,352,000, respectively. As of December 31, 2023, total principal and interest remaining on the Equipment Lease/Purchase Agreement are \$78,507,000 and \$32,937,000, with annual debt service payments ranging from \$6,629,000 in the coming year 2024 to \$4,420,000 in the final year 2038.

2020 Equipment Lease/Purchase Agreement for Ameresco A-2 (EPC008)

As security for the Equipment Lease/Purchase Agreement with Banc of America Public Capital Corp, the Authority pledged HUD Operating Subsidy revenue to service the loan debt. With HUD's approval, the Authority pledged as security, a portion of its annual appropriation from HUD that consists of HUD Financial Incentive Payments. The loan is payable with pledged revenue through 2038. The Authority has committed to appropriate HUD Operating Subsidy revenue in amounts sufficient to cover the scheduled principal and interest requirements of the debt. Total principal and interest paid in 2023 and 2022 by the Authority was \$1,917,000 and \$1,089,000, respectively. As of December 31, 2023, total principal and interest remaining on the Equipment Lease/Purchase Agreement are \$22,359,000 and \$8,189,000, with annual debt service payments ranging from \$1,293,000 in the coming year 2024 to \$3,114,000 in the final year 2038. During the construction period and prior to beginning debt service payments, interest was added to the principal of the loan. In 2021, the Authority added \$366,000 in interest to this loan and in 2022, the Authority began making debt service payments for this loan.

2023 Equipment Lease/Purchase Agreement for Equipment Schedule No. 6 (JCI)

As security for the Equipment Lease/Purchase Agreement with Banc of America Public Capital Corp, the Authority pledged HUD Operating Subsidy revenue to service the loan debt. With HUD's approval, the Authority pledged as security, a portion of its annual appropriation from HUD that consists of HUD Financial Incentive Payments. The loan is payable with pledged revenue through 2042. The Authority has committed to appropriate HUD Operating Subsidy revenue in amounts sufficient to cover the scheduled principal and interest requirements of the debt. For 2023, interest of \$1,125,000 was added to principal prior to debt service commencement in 2024. As of December 31, 2023, total principal and interest remaining on the Equipment Lease/Purchase Agreement are \$51,598,000 and \$27,731,000, with annual debt service payments ranging from \$2,743,000 in the coming year 2024 to \$363,000 in the final year 2042.

Pledged Assets

As of December 31, 2024, the Authority had seven (7) Equipment Lease/Purchase Agreements with Banc of America Public Capital Corp. supporting energy performance contracts. Of the seven Equipment Lease/Purchase Agreements, restricted bank balances remained in five (5) escrow account. These balances totaled \$79,250,000 and were pledged as collateral for the 5 leases together with all the related equipment which totaled \$232,586,000 for these EPCs. In addition, the Authority has two (2) loan agreements outstanding with HDC. As of December 31, 2024, the restricted cash and investment balances that were held in debt service reserve accounts and serving as collateral for the two loans totaled \$29,048,000.

Combined Debt of the Authority

During 2024, the Authority made principal payments on its outstanding long-term debt totaling \$78,068,000. In 2023, the Authority made principal payments on its outstanding long-term debt totaling \$61,532,000, which included the payoff of the Series 2013 A & B Loan Agreement to HDC. Interest rates on outstanding debt range from 1.98 percent to 4.75 percent.

Future principal and interest payments of all the Authority's outstanding long-term debt (excluding amortized bond premium) on December 31, 2023, are payable as follows (\$ in thousands):

	<u>Years</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>
Current portion	2025	\$ 57,778	\$ 18,485	\$ 76,263
Long-term portion:				
	2026	41,734	19,798	61,532
	2027	42,999	18,313	61,312
	2028	45,138	16,713	61,851
	2029	47,423	14,980	62,403
	2030-2034	237,605	45,184	282,789
	2035-2039	96,676	11,560	108,236
	2040-2042	<u>10,607</u>	<u>642</u>	<u>11,249</u>
Total long-term portion		<u>522,182</u>	<u>127,189</u>	<u>649,371</u>
Total payments		<u>\$ 579,960</u>	<u>\$ 145,674</u>	<u>\$ 725,634</u>

Deposits

At December 31, 2024, the Authority's deposits, including its component units, had a carrying amount of \$653,492,000 and a bank balance of \$656,573,000. These deposits were insured up to \$250,000 per bank by the Federal Deposit Insurance Corporation ("FDIC"). Tenant security deposits totaling \$37,173,000 are restricted deposits, and they are fully insured by the FDIC. All other deposits in excess of FDIC coverage were fully collateralized, with the collateral being held in segregated custodial accounts in the Authority's name. Collateral coverage is monitored and maintained daily. Collateral is comprised of U.S Treasury notes and bonds in addition to other U.S. governmental agency securities approved under the HUD guidelines.

Deposits were comprised of the following at December 31, 2024 and 2023 (\$ in thousands):

<u>Unrestricted</u>	<u>Bank Balance</u>	
	<u>2024</u>	<u>2023</u>
FDIC insured	\$ 1,266	\$ 1,344
Collateralized	261,956	280,011
Subtotal	263,222	281,355
<u>Restricted</u>		
FDIC insured	38,689	38,940
Collateralized	354,662	410,967
Subtotal	393,351	449,907
Total Deposits	<u>\$ 656,573</u>	<u>\$ 731,262</u>

At December 31, 2024, unrestricted deposits totaling \$263,222,000 included \$41,442,000 of operating balances for both LLC I and LLC II and replacement reserves for LLC I. The remaining balances totaling \$221,780,000 are eligible for working capital and future liabilities of the Authority. The Authority's unrestricted deposits are held at various banks in interest-bearing accounts and demand deposit accounts (DDA) without interest.

At December 31, 2024, restricted deposits totaling \$393,351,000 included funds held in depository accounts on behalf of Sandy Recovery, escrow funds for real estate transactions, escrow funds for several Energy Performance Contracts, escrow funds for vendor retention, Certificates of Deposit for tenant security, and HUD subsidies for tenant participation activity to be used by resident councils for the residents. The Certificates of Deposits for tenant security matured on April 1, 2024, and has been reinvested for one year through March 31, 2025. The liability related to these deposits is included in unearned revenues and other current liabilities.

Investments

In accordance with GASB Statement No. 72 ("GASB 72), Fair Value Measurement and Application, NYCHA discloses its investments at fair value. The Authority invests only in securities that fall under GASB's Level 2 fair value grouping (there are 3 levels in total), as there are comparable and observable traded securities that can be used to accurately value the Authority's portfolio of securities. As of December 31, 2024, and 2023, all of the Authority's long-term investment holdings were in U.S. Governmental agency securities and GASB 72 requires their fair value be based on similar bonds that are being traded.

Unrestricted Investments

The Authority's investment policies comply with HUD's guidelines. These policies restrict the Authority's investments to obligations of the U.S. Treasury, U.S. Government agencies, and their instrumentalities. All investments are held in a secured custody account in the name of the Authority. All investments are publicly traded, and the fair value was based on published quoted values. Accrued interest receivable on unrestricted investments was \$345,000 and \$734,000 at December 31, 2024, and 2023.

Unrestricted investments stated at fair value, consisting of the following at December 31, 2024 and 2023 (\$ in thousands):

Cash equivalents include investments in repurchase agreements. At December 31, 2024, the Authority held \$163,000,000 in repurchase agreements. At December 31, 2023, the Authority held \$128,850,000 in repurchase agreements.

The maturities of the Authority's unrestricted investments on December 31, 2024, and 2023 are as follows (\$ In Thousands):

Security Type	As of December 31, 2024				As of December 31, 2023			
	Total	<1 year	1 - 5 years	>5 years	Total	<1 year	1 - 5 years	>5 years
U.S. Govt Agency Securities	<u>\$322,889</u>	<u>\$109,743</u>	<u>\$213,146</u>	<u>\$0</u>	<u>\$421,734</u>	<u>\$107,218</u>	<u>\$314,516</u>	<u>\$0</u>

Unrestricted Investments (Continued)

On December 31, 2024, and 2023, the Authority's weighted average term to maturity for unrestricted investments is 2.0 years and 2.4 years, respectively. The Authority determines maturity levels based upon current available interest rates, expectations for future rates and the appropriate amount of liquidity needed for operations. While HUD's policy limits the maturities of investments held by housing authorities to three years, the Authority has received a HUD waiver to invest long-term reserves up to seven years.

The U.S. Government Agency security balance is comprised of obligations issued by the Federal Home Loan Mortgage Corporation, the Federal Home Loan Bank, Federal Farm Credit Bank and the Federal National Mortgage Association. On December 31, 2024 and 2023, the fair value of the Authority's long-term investments was \$322,889,000 and \$421,734,000, respectively, and these amounts are designated to fund the Authority's self-insurance programs.

Restricted Investments

At December 31, 2024, and 2023, NYCHA's total restricted investments had a fair value of \$30,708,000 and \$29,964,000, respectively. These funds were held in trust supporting loans from NYCHDC from bond proceeds from the Series 2022 A and Series 2013 A & B Capital Fund Financing Program Bonds. On December 31, 2024, the restricted total was comprised of \$29,048,000 in restricted investments, and \$1,660,000 in restricted cash equivalents. On December 31, 2023, the restricted total was comprised of \$29,048,000 in restricted investments and \$816,000 in restricted cash equivalents.

The \$29,048,000 in restricted investments held on December 31, 2024, and 2023, represents debt service reserves for the 2022 A Capital Fund Financing Program Bonds. Accrued interest receivable on restricted investments, including the tenant certificate of deposits was \$1,379,000 and \$1,910,000 at December 31, 2024 and 2023.

Restricted investments stated at fair value, consisted of the following on

December 31, 2024, and 2023 (\$ in 000s):

Restricted	2024	2023
Forward Delivery Agreement (debt service reserves)	\$ 29,048	\$ 29,048
Repurchase Agreements	1,660	816
Total Restricted investments, including cash equivalents	\$ 30,708	\$ 29,864

The maturities of the Authority restricted investments on December 31, 2021, and 2020 were as follows (\$ in thousands):

Security Type	As of December 31, 2024				As of December 31, 2023			
	Total	<1 year	1 - 5 years	>5 years	Total	<1 year	1 - 5 years	>5 years
Forward Delivery Agreement	\$ 30,708	1,660	-	\$ 29,048	\$ 29,864	816	-	\$ 29,048

On December 31, 2024, and 2023, the Authority's weighted average term to maturity for restricted investments was 8.50 years and 9.51 years, respectively. The Fiscal Agents determine maturity levels based upon current available interest rates, expectations for future rates and the appropriate amount of liquidity needed for NYCHA's operations.

INVESTMENT POLICY AND RISKS

Policies Governing Investments

The Authority has adopted the HUD investment policy outlined in HUD Notice PIH-2002-13 (HA), as its formal investment policy. In accordance with its Annual Contributions Contract (the “ACC”) with HUD, the Authority is required to comply with this HUD Notice. These guidelines require the Authority to deposit funds in accordance with the terms of a General Depository Agreement, which must be in a form approved by HUD and executed between the Authority and its depository institutions, and restricts the Authority’s investments to HUD–authorized securities, such as those issued by the U.S. Treasury, U.S. Government agencies and their instrumentalities, and requires that all investments be held in a segregated custodial account in the name of the Authority. Similarly, the bond proceeds that remain in Trust supporting loans from NYC HDC are invested in accordance with the investment policy of NYC HDC, which are very similar.

The Authority’s investment strategy involves consideration of the basic risks of fixed income investing, including interest rate risk, market risk, credit risk, and concentration risk. In managing these risks, the primary factors considered are safety of principal, yield, liquidity, maturity, and administrative costs.

Interest Rate Risk

Interest rate risk is the risk that changes in interest rates will adversely affect the fair value of the Authority’s investment portfolio. In accordance with the Authority’s investment policy, interest rate risk is mitigated by holding the securities in the Authority’s portfolio until maturity, except when a reinvestment strategy may be appropriate. As an additional manner of minimizing interest rate risk, the securities of the Authority’s fixed income portfolio have historically only had fixed coupon rates, and therefore the cash flows will not fluctuate with changes in interest rates.

DEPOSITS AND INVESTMENTS

Credit Risk

It is the Authority’s policy to limit its investments to HUD-authorized investments issued by the U.S. Government, by a U.S. Government agency, or by a government-sponsored agency. The Authority’s policy is to invest primarily in Governmental agency and U.S. Treasury securities which are AA+ and Aaa rated by Standard and Poor’s (“S&P”) or Moody’s, or to place balances in fully collateralized money market deposit accounts and interest-bearing bank accounts at banks rated A or better by Moody’s or S&P. As of December 31, 2024, each of the agency securities that were in the NYCHA investment portfolio had bond ratings ranging between Aa2 and Aaa for Moodys and ranging between AA and AA+ for S&P. Depository bank accounts

maintaining federal funds are fully collateralized, in excess of FDIC insurance, with Treasury and/or Governmental agency securities.

Concentration of Credit Risk

The Authority strives to invest in only AA+ and Aaa rated Governmental Agency and/or U.S. Treasury securities. Therefore, the Authority's policy does not place a limit on investments with any one issuer. The Authority's cash deposits are maintained in fully collateralized money market deposit accounts and fully collateralized interest-bearing and non-interest bearing (if required) bank accounts. Consequently, the Authority does not limit deposits to any one bank. Nonetheless, the Authority strives to diversify holdings in investments, cash and cash equivalents, whenever possible, to further minimize any potential concentration risk.

Custodial credit risk

The Authority maintains a perfected security interest in the collateral held on its behalf by its custodial agents. Custodial credit risk is the risk that the Authority will not be able to recover its collateral held by a third-party custodian, in the event that the custodian defaults. The Authority has no custodial credit risk due to the Authority's perfected security interest in its collateral in a segregated custodian account, which is registered in the Authority's name. The Authority's policy requires that all securities shall be maintained in a third-party custodian account and the manner of collateralization shall provide the Authority with a continuing perfected security interest in the collateral for the full term of the deposit, in accordance with applicable laws and Federal regulations. Such collateral shall, at all times, have a market value at least equal to the amount of deposits secured. The collateral includes US Treasury notes and bonds and other US governmental agency securities approved under HUD guidelines.

Risk Management

The Authority maintains a risk management program to protect its assets and minimize its exposure to potential losses. The Authority utilizes a combination of self-insurance (workers' compensation and general liability) and commercial insurance to cover potential liabilities. A third-party administrator provides investigation, processing and loss control services for workers' compensation.

The core mission of the Risk Management Department (RMD) is to protect NYCHA from the risk of financial loss. To fulfill this mission, RMD focuses on three major areas of risk transfer responsibilities:

- Insurance Procurement
- Claim Management and Risk Control
- Insurance Compliance

The Risk Management Department's risk control efforts were developed to support the Authority's insurance program and to guard the health and safety of the Authority's staff. These efforts produce positive results as injury rates continue to decline.

Contract Registration

All contracting activity and associated accounting are performed in the financial systems as part of the Authority's new contract registration process, and in conjunction with NYCHA's departmental budgets implemented in September 2003. This process requires that contracts must be registered in the financial system before final execution and must have budgetary approval. This means that work to be performed under the contract cannot commence until registration is completed. It ensures that sufficient funding exists to support the obligation associated with the contract, provides a central repository for contract documentation necessary to maintain an audit trail supporting the general ledger, and ensures the accuracy of accounting and funds available information posted in the Oracle financial system.

FUND STRUCTURE



Fund Structure Summary

The Authority's basic financial statements consist of a single enterprise fund, which includes the following programs:

- Federal Low Rent Housing Program (Conventional Public Housing);
- City/State Housing Program (Conventional Public Housing);
- Housing Choice Voucher Program (Section 8);
- Section 8 Rental Program (Project-Based);
- Capital Fund Program;
- Other Grant Programs.

Excluding the capital fund program, these funds collectively comprise NYCHA's Operating Budget. The Authority maintains its accounting records by program.

Budgets by Fund

Budgets and headcounts are maintained by funding sources. Funding sources are monies which support specific programs. NYCHA's operating budget is categorized into four major funding sources:

- General Fund which includes conventional Public Housing (Federal, State and City units) and NYCHA's Section 8 project-based developments.
- Section 8 which includes revenues and expenses incurred by the administration of this federal program.
- Grants, which include competitive grants received by NYCHA.
- Elimination is used to offset inter-fund revenues.

Fund Balance

For budgetary purposes, "fund balance" refers to a balanced budget (i.e., existing resources that are used to supplement current revenues and similar items to cover current expenditures). NYCHA budgets on a cash basis. The following tables show beginning and ending cash through 2026. Going into 2026, NYCHA anticipated a break-even budget:

- Table 1 lists headcounts by funding sources from 2026- 2030.
- Table 2 shows the beginning and ending cashflow through 2026.
- Table 3 -7 list 2026 through 2030 by line item for each major funding source.



Fund Structure Table 1: 2026 – 2030 Headcount By Funding

	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
General Funds	11,089	11,056	11,033	11,033	11,033
Section 8	690	690	690	690	690
Grants	86	82	78	73	73
Total	11,865	11,828	11,801	11,796	11,796

Fund Structure Table 2:

2024 – 2026 Comparison

(\$ in 000s)

	FY 2024	FY 2025	FY 2026	Variance
	YTD	Adopted	Adopted	FY'25 vs.
	Actuals	Budget	Budget	FY'26
EXPENDITURE				
<u>Personnel Services (P.S.):</u>				
Salaries	\$ 879,563	\$ 952,783	\$ 955,739	\$ (2,955)
Overtime	216,507	181,602	179,817	1,784
Fringe	711,036	723,343	717,929	5,415
Total P.S.	\$ 1,807,107	\$ 1,857,728	\$ 1,853,485	\$ 4,244
<u>Other Than Personnel Services (O.T.P.S.):</u>				
Supplies	\$ 133,135	\$ 122,347	\$ 129,200	\$ (6,853)
Utilities	592,611	585,239	682,400	(97,161)
Contracts	405,747	409,525	344,352	65,173
Section 8 Landlord Payment	1,839,322	2,076,593	2,275,634	(199,041)
All Other OTPS	299,859	304,345	283,683	20,662
Total O.T.P.S.	\$ 3,270,674	\$ 3,498,050	\$ 3,715,269	\$ (217,219)
TOTAL EXPENDITURE	\$ 5,077,780	\$ 5,355,778	\$ 5,568,754	\$ (212,975)
REVENUE				
Tenant Rental Revenue	\$ 935,935	\$ 1,045,427	\$ 857,771	\$ (187,657)
Operating Subsidy	1,404,217	1,291,639	1,269,610	(22,030)
Section 8 Program Subsidy	2,028,363	2,307,047	2,581,106	274,059
Capital Transfer / Mgmt Fee	271,142	255,683	255,953	269
City Funds	345,195	287,104	337,463	50,359
All Other	92,928	168,877	266,851	97,974
TOTAL REVENUE	\$ 5,077,780	\$ 5,355,778	\$ 5,568,754	\$ 212,975
Surplus /(Deficit)	-	-	-	-

Fund Structure
Table 3: 2026 – 2030
All Funds
Expenses
(\$ in 000s)

	FY26	FY27	FY28	FY29	FY30
Expenditures					
<u>Personnel Services:</u>					
Salary F/T	\$917,748	\$915,468	\$913,048	\$912,693	\$912,693
Salary P/T	122	122	122	122	122
Seasonal	24,057	24,057	24,057	24,057	24,057
Overtime	179,817	178,435	178,420	178,420	178,420
Salary Retro	1,765	1,768	1,768	1,768	1,768
Shift Differential	2,013	2,013	2,013	2,013	2,013
Fringe	717,929	757,629	757,818	757,685	757,693
Other Salaries	10,032	9,981	9,981	9,981	9,981
Personnel Services	\$1,853,485	\$1,889,474	\$1,887,227	\$1,886,739	\$1,886,747
<u>Other Than Personnel Services:</u>					
Leases	\$59,981	\$60,731	\$61,090	\$61,572	\$62,237
Supplies	129,200	129,507	129,500	129,395	129,395
Utilities	682,400	682,400	682,400	682,400	682,400
Equipment	29,401	32,990	32,990	32,990	32,990
Contracts	344,352	351,369	349,277	349,093	349,093
Insurance	146,607	146,607	146,607	146,607	146,607
Section 8 Payments	2,275,634	2,425,037	2,481,667	2,542,736	2,604,015
Debt Services	13,858	14,173	14,203	14,526	14,856
OTPS Other	33,837	33,439	33,232	33,145	33,132
Other Than Personnel Services	\$3,715,269	\$3,876,253	\$3,930,965	\$3,992,465	\$4,054,726
Total Expenses	\$5,568,754	\$5,765,727	\$5,818,192	\$5,879,204	\$5,941,473

Fund Structure
Table 4: 2026 – 2030
All Funds
Revenue
(\$ in 000s)

	FY26	FY27	FY28	FY29	FY30
<u>Revenues from Operations:</u>					
Tenant Rental Revenue	\$857,771	\$838,008	\$840,369	\$842,637	\$846,033
Other Revenue from Operations	37,167	36,048	36,152	35,818	35,269
Revenues from Operations	\$894,938	\$874,056	\$876,521	\$878,456	\$881,302
<u>Other Revenues:</u>					
Federal Subsidies	\$1,269,610	\$1,381,159	\$1,386,699	\$1,348,633	\$1,401,933
Section 8 Phased Conversion	32,516	31,663	32,138	32,620	33,109
Capital Funds Reimbursements	255,953	255,953	255,953	255,953	255,953
Interest on Investments	9,967	8,527	8,112	7,741	7,722
Other	88,935	32,768	43,610	23,595	20,355
Categorical Grants	2,937	2,710	1,921	1,036	1,036
Section 8 Subsidy	2,394,001	2,405,429	2,480,371	2,542,514	2,608,125
Section 8 Admin	154,590	152,369	153,303	154,147	156,401
City Funds	337,463	357,777	367,539	369,595	369,595
Other Revenues	\$4,545,971	\$4,628,354	\$4,729,645	\$4,735,832	\$4,854,229
Total Revenues	\$5,440,909	\$5,502,410	\$5,606,166	\$5,614,288	\$5,735,532
HAP Reserve (HUD-HELD)	-	-	-	-	-
Reserve	127,845				
Total Revenue w/ Reserve	\$5,568,754	\$5,502,410	\$5,606,166	\$5,614,288	\$5,735,532
Surplus/ (Deficit) w/ Reserve	\$0	(\$263,316)	(\$212,026)	(\$264,916)	(\$205,941)

Fund Structure
Table 5: 2026 – 2030
General Funds
Expenses
(\$ in 000s)

	FY26	FY27	FY28	FY29	FY30
Expenditures					
<u>Personnel Services:</u>					
Salary F/T	\$859,735	\$857,765	\$855,667	\$855,696	\$855,696
Salary P/T	122	122	122	122	122
Seasonal	23,795	23,795	23,795	23,795	23,795
Overtime	170,379	170,379	170,379	170,379	170,379
Salary Retro	1,753	1,753	1,753	1,753	1,753
Shift Differential	2,013	2,013	2,013	2,013	2,013
Fringe	672,485	710,327	710,647	710,785	710,822
Other Salaries	9,422	9,370	9,370	9,370	9,370
Personnel Services	\$1,739,704	\$1,775,525	\$1,773,746	\$1,773,913	\$1,773,950
<u>Other Than Personnel Services:</u>					
Leases	\$50,805	\$51,607	\$51,607	\$51,607	\$51,607
Supplies	126,016	125,381	125,381	125,381	125,381
Utilities	682,100	682,100	682,100	682,100	682,100
Equipment	15,760	19,350	19,350	19,350	19,350
Contracts	304,321	313,401	311,525	311,525	311,525
Insurance	146,344	146,344	146,344	146,344	146,344
Section 8 Payments					
Debt Service	67	67	67	67	67
OTPS Other	17,583	17,731	17,731	17,731	17,731
Other Than Personnel Services	\$1,342,996	\$1,355,982	\$1,354,105	\$1,354,105	\$1,354,105
Total Expenses	\$3,082,700	\$3,131,506	\$3,127,852	\$3,128,018	\$3,128,056

Fund Structure
Table 6: 2026 – 2030
General Funds
Revenue
(\$ in 000s)

	FY26	FY27	FY28	FY29	FY30
Revenues					
<u>Revenues from Operations:</u>					
Tenant Rental Revenue	\$857,771	\$838,008	\$840,369	\$842,637	\$846,033
Other Revenue from Operations	37,167	36,048	36,152	35,818	35,269
Revenues from Operations	\$894,938	\$874,056	\$876,521	\$878,456	\$881,302
<u>Other Revenues:</u>					
Federal Subsidies	\$1,252,387	\$1,363,644	\$1,369,329	\$1,331,076	\$1,384,060
Section 8 Phased Conversion	32,516	31,663	32,138	32,620	33,109
Section 8 Management Fees	40,980	40,138	40,065	39,975	40,255
Capital Funds Reimbursements	255,953	255,953	255,953	255,953	255,953
Interest on Investments	8,715	7,793	7,768	7,741	7,722
Other	87,048	31,081	42,023	22,008	18,768
Categorical Grants					
City Funds	306,416	328,072	337,855	339,910	339,910
Other Revenues	\$1,984,013	\$2,058,343	\$2,085,129	\$2,029,282	\$2,079,776
Total Revenues	\$2,878,951	\$2,932,399	\$2,961,650	\$2,907,738	\$2,961,078
Surplus/ (Deficit)	(\$203,749)	(\$199,107)	(\$166,202)	(\$220,281)	(\$166,978)
Reserve	127,845				
Total Revenue w/ Reserve	\$3,006,796	\$2,932,399	\$2,961,650	\$2,907,738	\$2,961,078
Surplus/ (Deficit) w/ Reserve	(\$75,904)	(\$199,107)	(\$166,202)	(\$220,281)	(\$166,978)

Fund Structure
Table 7: 2026 – 2030
Section 8
Expenses
(\$ in 000s)

	FY26	FY27	FY28	FY29	FY30
Expenditures					
<u>Personnel Services:</u>					
Salary F/T	\$48,798	\$48,798	\$48,798	\$48,798	\$48,798
Salary P/T					
Seasonal	49	49	49	49	49
Overtime	4,767	3,524	3,524	3,524	3,524
Salary Retro					
Shift Differential					
Fringe	37,827	39,945	40,032	40,025	39,995
Other Salaries	604	604	604	604	604
Personnel Services	\$92,044	\$92,920	\$93,007	\$93,000	\$92,970
<u>Other Than Personnel Services:</u>					
Leases	\$9,175	\$9,124	\$9,483	\$9,965	\$10,630
Supplies	450	441	441	441	441
Utilities	300	300	300	300	300
Equipment	13,641	13,641	13,641	13,641	13,641
Contracts	68,096	66,978	66,905	66,815	67,094
Insurance	263	263	263	263	263
Section 8 Payments	2,308,150	2,456,700	2,513,804	2,575,355	2,637,124
Debt Services					
OTPS Other	14,048	13,548	13,548	13,548	13,548
Other Than Personnel Services	\$2,414,122	\$2,560,996	\$2,618,385	\$2,680,328	\$2,743,041
Total Expenses	\$2,506,167	\$2,653,916	\$2,711,392	\$2,773,328	\$2,836,011

Fund Structure
Table 8: 2026 – 2030
Section 8
Revenue
(\$ in 000s)

	FY26	FY27	FY28	FY29	FY30
Revenues					
<u>Revenues from Operations:</u>					
Tenant Rental Revenue					
Other Revenue from Operations					
Revenues from Operations	-	-	-	-	-
<u>Other Revenues:</u>					
Federal Subsidies					
Section 8 Phased Conversion					
Capital Funds Reimbursements					
Interest on Investments					
Other	\$937	\$937	\$937	\$937	\$937
Categorical Grants					
Section 8 Subsidy	2,426,517	2,437,092	2,512,509	2,575,133	2,641,234
Section 8 Admin	154,590	152,369	153,303	154,147	156,401
City Funds	40	40	40	40	40
Other Revenues	\$2,582,083	\$2,590,438	\$2,666,788	\$2,730,257	\$2,798,612
Total Revenues	\$2,582,083	\$2,590,438	\$2,666,788	\$2,730,257	\$2,798,612
Surplus/ (Deficit)	75,917	(63,478)	(44,603)	(43,071)	(37,399)
Reserve					
Total Revenue w/ Reserve	\$2,582,083	\$2,590,438	\$2,666,788	\$2,730,257	\$2,798,612
Surplus/ (Deficit) w/ Reserve	75,917	(63,478)	(44,603)	(43,071)	(37,399)

Fund Structure
Table 6: 2026 – 2030
Grants
Expense
(\$ in 000s)

	FY26	FY27	FY28	FY29	FY30
Expenditures					
<u>Personnel Services:</u>					
Salary F/T	\$9,215	\$8,904	\$8,583	\$8,199	\$8,199
Salary P/T					
Seasonal	213	213	213	213	213
Overtime	4,671	4,531	4,516	4,516	4,516
Salary Retro	13	15	15	15	15
Shift Differential					
Fringe	7,617	7,357	7,139	6,876	6,876
Other Salaries	7	7	7	7	7
Personnel Services	\$21,736	\$21,028	\$20,473	\$19,827	\$19,827
<u>Other Than Personnel Services:</u>					
Leases					
Supplies	\$2,734	\$3,684	\$3,677	\$3,573	\$3,573
Utilities					
Equipment					
Contracts	12,915	11,127	10,912	10,728	10,728
Insurance					
Section 8 Payments					
Debt Services	13,791	14,106	14,137	14,459	14,789
OTPS Other	2,206	2,160	1,952	1,866	1,853
Other Than Personnel Services	\$31,646	\$31,077	\$30,677	\$30,626	\$30,943
Total Expenses	\$53,382	\$52,106	\$51,151	\$50,452	\$50,769

Fund Structure
Table 6: 2026 – 2030
Grants
Revenue
(\$ in 000s)

	FY26	FY27	FY28	FY29	FY30
Revenues					
<u>Revenues from Operations:</u>					
Tenant Rental Revenue					
Other Revenue from Operations	-	-	-	-	-
Revenues from Operations	-	-	-	-	-
<u>Other Revenues:</u>					
Federal Subsidies	\$17,223	\$17,515	\$17,370	\$17,557	\$17,874
Section 8 Phased Conversion					
Section 8 Management Fees					
Capital Funds Reimbursements					
Interest on Investments	\$1,253	\$734	\$344	-	-
Other	\$950	\$750	\$650	\$650	\$650
Categorical Grants	\$2,937	\$2,710	\$1,921	\$1,036	\$1,036
Section 8 Subsidy					
Section 8 Admin					
Section 8 Admin Reserve					
City Funds	\$31,007	\$29,665	\$29,645	\$29,645	\$29,645
Other Revenues	\$53,370	\$51,374	\$49,930	\$48,887	\$49,205
Total Revenues	\$53,370	\$51,374	\$49,930	\$48,887	\$49,205
Surplus/ (Deficit)	1,480	(2,008)	(2,176)	(2,264)	(50,452)

Fund Structure
Table 7: 2026 – 2030
Eliminations
Expense
(\$ in 000s)

	FY26	FY27	FY28	FY29	FY30
<u>Personnel Services:</u>					
Salary F/T					
Salary P/T					
Seasonal					
Overtime					
Salary Retro					
Shift Differential					
Fringe					
Other Salaries					
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Other Than Personnel Services:</u>					
Leases					
Supplies					
Utilities					
Equipment					
Contracts	(\$40,980)	(\$40,138)	(\$40,065)	(\$39,975)	(\$40,255)
Insurance					
Section 8 Payments	(32,516)	(31,663)	(32,138)	(32,620)	(33,109)
Payment in Lieu of Taxes					
Debt Services					
OTPS Other					
Other Than Personnel Services	(\$73,495)	(\$71,801)	(\$72,202)	(\$72,594)	(\$73,363)
Total Expenses	(\$73,495)	(\$71,801)	(\$72,202)	(\$72,594)	(\$73,363)

Fund Structure
Table 7: 2026 – 2030
Eliminations
Revenue
(\$ in 000s)

	FY26	FY27	FY28	FY29	FY30
<u>Revenues from Operations:</u>					
Tenant Rental Revenue					
Other Revenue from Operations					
Revenues from Operations	\$ -	\$ -	\$ -	\$ -	\$ -
<u>Other Revenues:</u>					
Federal Subsidies					
Contract Based Section 8 Properties Subsidy					
Debt Services Subsidy					
Section 8 Phased Conversion	(\$32,516)	(\$31,663)	(\$32,138)	(\$32,620)	(\$33,109)
Section 8 Management Fees	(40,980)	(40,138)	(40,065)	(39,975)	(40,255)
Capital Funds Reimbursements					
Interest on Investments					
Other					
Categorical Grants					
Section 8 Subsidy					
Section 8 Admin					
Section 8 Admin Reserve					
City Funds					
Other Revenues	(\$73,495)	(\$71,801)	(\$72,202)	(\$72,594)	(\$73,363)
Total Revenues	(\$73,495)	(\$71,801)	(\$72,202)	(\$72,594)	(\$73,363)
Surplus/ (Deficit)	-	-	-	-	-

NYCHA FACT SHEET



What Is NYCHA?

The New York City Housing Authority ("NYCHA" or "the Authority"), the largest public housing authority in the nation, was created in 1934 to provide decent, affordable housing for low- and moderate-income New Yorkers. The first NYCHA development, First Houses, opened in 1935.

NYCHA residents are the backbone of the city – the teachers, police officers, and nurses who keep it running and keep it strong. Notable people who have called NYCHA home include Starbucks CEO Howard Schultz; Goldman Sachs leader Lloyd Blankfein; actress and comedian Whoopi Goldberg; NASA aerospace engineer Aprille Ericsson; journalist Errol Louis; and former New York City Health Commissioner Dr. Mary Bassett.

NYCHA is at a pivotal moment in its 90-year history. In recent years, NYCHA has been pursuing innovative and effective strategies to address the impacts of decades of federal disinvestment from public housing – that is, the nearly \$80 billion in major repairs needed across the portfolio – and improve residents' quality of life. Along with the work to bring billions of dollars of investment to its buildings, NYCHA has also been working to improve operations and its service to residents through the organizational Transformation Plan.

Through its daily efforts, NYCHA aims to:

- Operate as an efficient and responsive landlord that provides quality services to residents;
- Repair and renovate its buildings comprehensively;
- Address critical health and safety issues in its buildings; and
- Connect residents to quality social services, programs, and economic opportunities that strengthen communities and enhance quality of life.

**WITH 511,384* PEOPLE,
NYCHA IS LARGER THAN
ATLANTA OR MIAMI.**

*NUMBER SERVED BY NYCHA'S PUBLIC HOUSING,
PACT DEVELOPMENTS, AND SECTION 8 PROGRAM

NYCHA Overall in 2025

- NYCHA is home to 1 in 16 New Yorkers.
- NYCHA provides affordable housing to 511,384 authorized residents in over 177,565 apartments within 335 developments through public housing, Section 8, and PACT/RAD programs.
- If NYCHA (public housing and Section 8) were a city, it would rank 37th in population size in the United States, and is larger than Atlanta or Miami; New York City is ranked first (July 2023 U.S. Census Estimate).
- Together, NYCHA public housing residents and Section 8 voucher holders occupy 10.9% of the city's rental apartments and comprise 6.2% of New York City's population.
- NYCHA serves 298,206 authorized residents in 152,926 apartments within 243 housing developments through the conventional public housing program (Section 9). NYCHA also serves 46,455 authorized residents in 24,639 apartments within 92 developments that have been converted under the Permanent Affordability Commitment Together (PACT)/Rental Assistance Demonstration (RAD) programs.
- Through federal rent subsidies (Section 8 Leased Housing Program), NYCHA also assists 107,979 families (223,114 authorized residents) in locating and renting units.



2025 FACT SHEET

Release Date: January 2025

Public Housing Overview

- 298,206 authorized residents (142,974 families) live in NYCHA public housing, including 4,858 authorized Section 8 residents (2,064 families) living in former State- and City-funded developments
- NYCHA's public housing serves 293,348 authorized Section 9 residents (140,910 families)
- NYCHA public housing represents 6.5% of the city's rental apartments (2023 NYC Housing and Vacancy Survey) and houses 3.6% of the city's population (July 2023 U.S. Census Estimate)
- NYCHA has 152,926 public housing apartments in 1,882 residential buildings in 243 individual developments (125 consolidations) throughout the 5 boroughs
- As of December 31, 2024, there are 5,809 retrofitted apartments for families with persons who are mobility impaired (Section 504) in NYCHA's public housing program
- As of December 31, 2024, there are 3,009 elevators in NYCHA public housing developments
- As of December 31, 2024, there are 934 boilers in NYCHA public housing developments
- The turnover rate for public housing apartments was 2.1 percent during calendar year 2024
- As of December 31, 2024, the vacancy rate of apartments available for occupancy is 3.6%

Public Housing Demographics and Affordability

- The average public housing family's income is \$26,129
- The average public housing family's monthly rent is \$621
- 38.4% of NYCHA public housing families are working
- 15.4% of NYCHA public housing families receive public assistance
- 45.7% of families receive fixed income other than public assistance and employment (Social Security, SSI, pensions, veterans benefits, Survivor's Insurance, and other government programs)
- 23% of NYCHA's public housing population is under age 18 (68,706 authorized residents)
- 28.4% of NYCHA's public housing population is under age 21 (84,618 authorized residents)
- 26.9 years is the average tenure of a NYCHA public housing resident


335
DEVELOPMENTS


MADE UP OF **2,410** BUILDINGS

THAT CONSIST OF  **177,565** APARTMENTS

CONTAINING OVER  **104,367,162**
MILLION
SQUARE FEET OF SPACE

*NUMBER SERVED BY NYCHA'S PUBLIC HOUSING AND PACT DEVELOPMENTS



2025 FACT SHEET

2

Release Date: January 2025

Public Housing Borough Breakdown

- Bronx: 63 developments with 37,544 apartments and 75,783 residents
- Brooklyn: 64 developments with 47,725 apartments and 94,553 residents
- Manhattan: 77 developments with 48,284 apartments and 91,010 residents
- Queens: 21 developments with 15,348 apartments and 29,530 residents
- Staten Island: 8 developments with 3,876 apartments and 7,330 residents
- FHA Homes: 10 developments with 149 apartments
- Largest public housing developments per borough:
 - Queens: Queensbridge North & South Houses (3,147 apartments)
 - Brooklyn: Red Hook Houses East and West (2,887 apartments)
 - Manhattan: Baruch Houses (2,391 apartments)
 - Bronx: Castle Hill Houses (2,025 apartments)
 - Staten Island: Stapleton Houses (693 apartments)
- NYCHA's smallest public housing developments are Stanton Street and Rehab Program (College Point), with 13 apartments each
- NYCHA's largest public housing development is Queensbridge North & South Houses, with 3,147 apartments

OLDEST DEVELOPMENT: **FIRST HOUSES IN MANHATTAN**, DEDICATED IN 1935



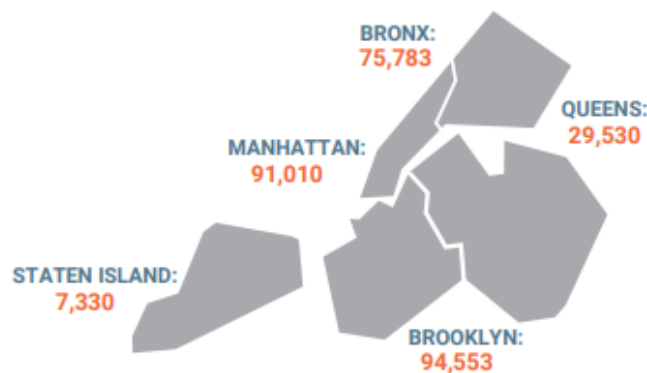
THE LARGEST DEVELOPMENT: **QUEENSBRIDGE NORTH & SOUTH HOUSES** WITH 3,147 APARTMENTS

THE SMALLEST DEVELOPMENTS: **STANTON STREET AND REHAB PROGRAM (COLLEGE POINT)** WITH 13 APARTMENTS EACH

Public Housing Age of Developments

- 70+ years old: 59 developments
- 60-69 years old: 55 developments
- 50-59 years old: 78 developments
- 40-49 years old: 26 developments
- 30-39 years old: 22 developments
- 192 out of 243 developments are 50 years or older
- Oldest development: First Houses in Manhattan, dedicated in 1935

RESIDENT POPULATION BY BOROUGH



*NUMBER SERVED BY NYCHA'S CONVENTIONAL PUBLIC HOUSING DEVELOPMENTS



2025 FACT SHEET

3

Release Date: January 2025

Public Housing Senior Demographics

- As of January 2025, 25.5% of the NYCHA population is age 62 or older (76,042 authorized residents)
- 45% of households are headed by persons age 62 and older
- As of December 31, 2024, there are 31 senior-only developments (42 buildings) and 10 senior-only buildings and 1 stairhall/address in family developments



*NUMBER SERVED BY NYCHA'S CONVENTIONAL PUBLIC HOUSING DEVELOPMENTS

Public Housing and Section 8 Waiting Lists

- 182,549 families are on the waiting list for public housing as of December 31, 2024
- 203,236 families are on the waiting list for Section 8 housing as of December 31, 2024
- 24,530 families are on both waiting lists (public housing and Section 8)

NYCHA Employees

- As of December 31, 2024, NYCHA has 12,559 employees, of which 16% are public housing residents

Resident Programming

The Department of Resident Services, Partnerships, and Initiatives (RSPi) connects NYCHA residents to critical programs and services from external and internal partners, with a focus on economic opportunity, youth, seniors, and social services. RSPi also supports NYCHA's extensive network of resident leaders as part of its work to strengthen the relationship between residents and the Authority.

- In 2024, NYCHA facilitated 2,278 resident job placements
- In 2024, NYCHA conducted 219 Healthy Start inspections
- NYCHA has nine farms
- As of December 31, 2024, NYCHA has 194 active public housing resident associations
- NYCHA has 111 community centers, 89 senior centers, eight health care centers, and 66 day care centers that serve our residents



2025 FACT SHEET

Release Date: January 2025

Section 8 Overview

- As of January 2025, there are 107,979 Section 8 households (223,114 authorized residents) in NYCHA's Section 8 program. Of this segment, 25% are seniors 62+ and 26% are minors below 18. 38% of families in this segment are working, 14% receive public assistance, and 47% of families are on fixed incomes.
- Average Section 8 household income: \$23,231
- Average Section 8 household rent: \$472
- Average Section 8 total tenant payment (includes rent share and utilities): \$566
- Total number of Section 8 families with minors: 29,361
- 26,933 participating private landlords
- 1,474 apartments located outside of NYC are utilizing Portability Vouchers as of December 31, 2024
- NYCHA's Section 8 program is expanding through the Section 8 Project-Based Voucher (PBV) program: as of January 2025, there are 26,826 PBV units

Section 8 (PACT/RAD)

- 22,016 Section 8 families (46,455 authorized residents) live in 24,639 units in the 92 PACT/RAD developments formerly managed by NYCHA. Of this segment, 24% are seniors 62+ and 25% are minors below 18. 44% of families in this segment are working, 14% receive public assistance, and 42% of families are on fixed incomes.
- Average Section 8 RAD/PACT household income: \$29,519
- Average Section 8 RAD/PACT household rent: \$634
- Average Section 8 RAD/PACT total tenant payment (includes rent share and utilities): \$721

Section 8 (Private Market):

- As of January 2025, there are 84,045 Section 8 private market households (172,220 authorized residents) in NYCHA's Section 8 program. This total excludes both RAD/PACT and LLC cases. Of this segment, 25% are seniors 62+ and 26% are minors below 18. 36% of families in this segment are working, 14% receive public assistance and 49% of families are on fixed incomes.



\$23,231
AVERAGE SECTION 8
HOUSEHOLD INCOME



\$472
AVERAGE SECTION 8
HOUSEHOLD RENT



48,309
TOTAL NUMBER OF
SECTION 8 SENIOR
HOUSEHOLDS



29,361
TOTAL NUMBER OF
SECTION 8 FAMILIES
WITH MINORS

*NUMBER SERVED BY NYCHA'S SECTION 8 PROGRAM



2025 FACT SHEET

NYCHA METRICS



NYCHA is committed to a new level of transparency, public participation, and collaboration with our stakeholders. You can use our data to look at the Authority's performance. This information will be updated monthly on our website using the following link, <https://eapps.nycha.info/NychaMetrics/>

Here you will find information on many facets of NYCHA, such as work orders listed by public housing development, Section 8 occupancy, rent collection levels and more.

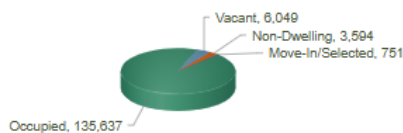
NYCHA Metrics

 NYCHA Metrics Home	 Public Housing	 Section 8	 Glossary	 Feedback

NYCHA is committed to a new level of transparency, public participation, and collaboration with our stakeholders. You can use our data to take a look at the Authority's performance. This information will be updated monthly. Simply mouse over each chart to see a more detailed dataset. Here you will find information on many facets of NYCHA, such as work orders listed by public housing development, Section 8 occupancy, rent collection levels and more.

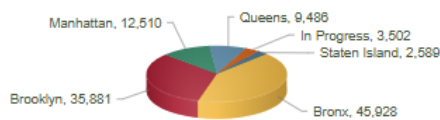
We welcome your comments. Please [click here](#) to send us your feedback.

Occupied and Vacant Apartments



This chart shows how many NYCHA apartments are occupied or available to move into. It also indicates "non-dwelling" units that may be under renovation or not for residential use.

Section 8 Units Under Lease By Borough



This chart shows how many apartments are rented by people with Section 8 vouchers.

Service Level Performance (Days) by Trade

Trade	Prior Year	Current	Above/Below Target
Bricklayer	165	176	■
Carpenter	483	484	■
Electrician	182	232	■
Exterminator	8	17	■
Glazier	191	180	■
Maintenance	11	11	■
Painter	590	615	■
Plaster	361	345	■
Plumber	247	237	■
Roofer	21	32	■
Vendor	588	679	■
Welder	272	469	■

This chart shows the average number of days it takes different types of NYCHA workers to complete a repair. You can compare current wait times to last year's and see if NYCHA is meeting its service response goal.

Service Level Performance (Days) by Repair Category

Category	Prior Year	Current	Trend
Compactor	14	16	■
Door (All Public Space)	277	303	■
Intercom	336	428	■
Light (All Public Space)	96	141	■
Roof Fan	324	383	■

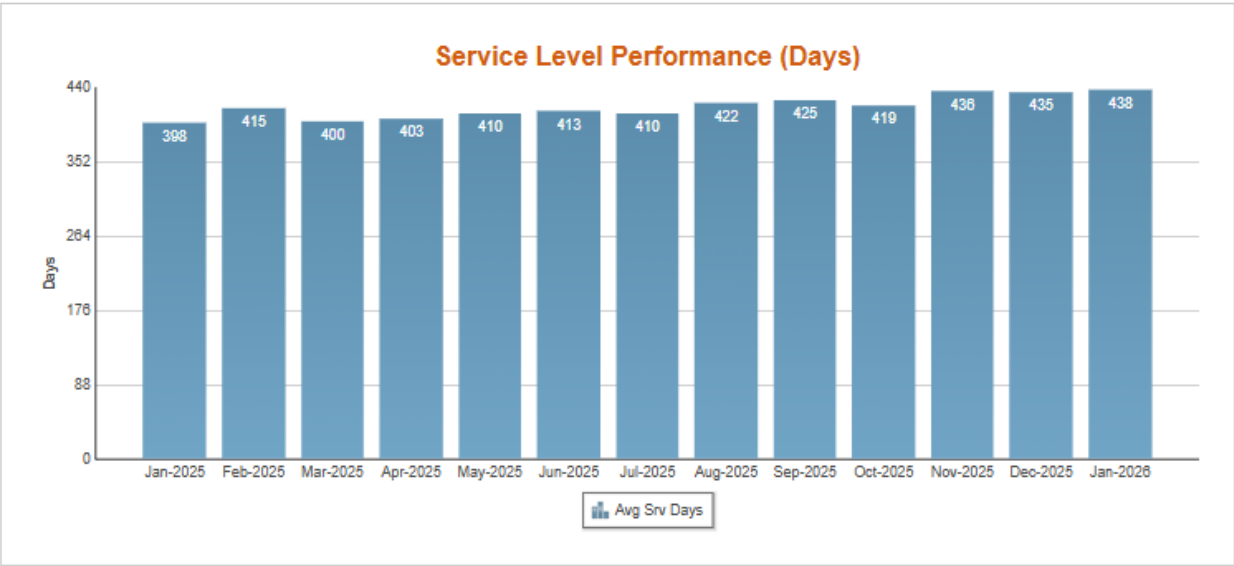
This chart shows the average number of days it takes to address different types of repairs. You can compare current wait times to last year's and gauge NYCHA's performance.



Public Housing Charts

- Repairs
- Emergency Work Orders
- Vacancies
- Rent Collection

Trade All



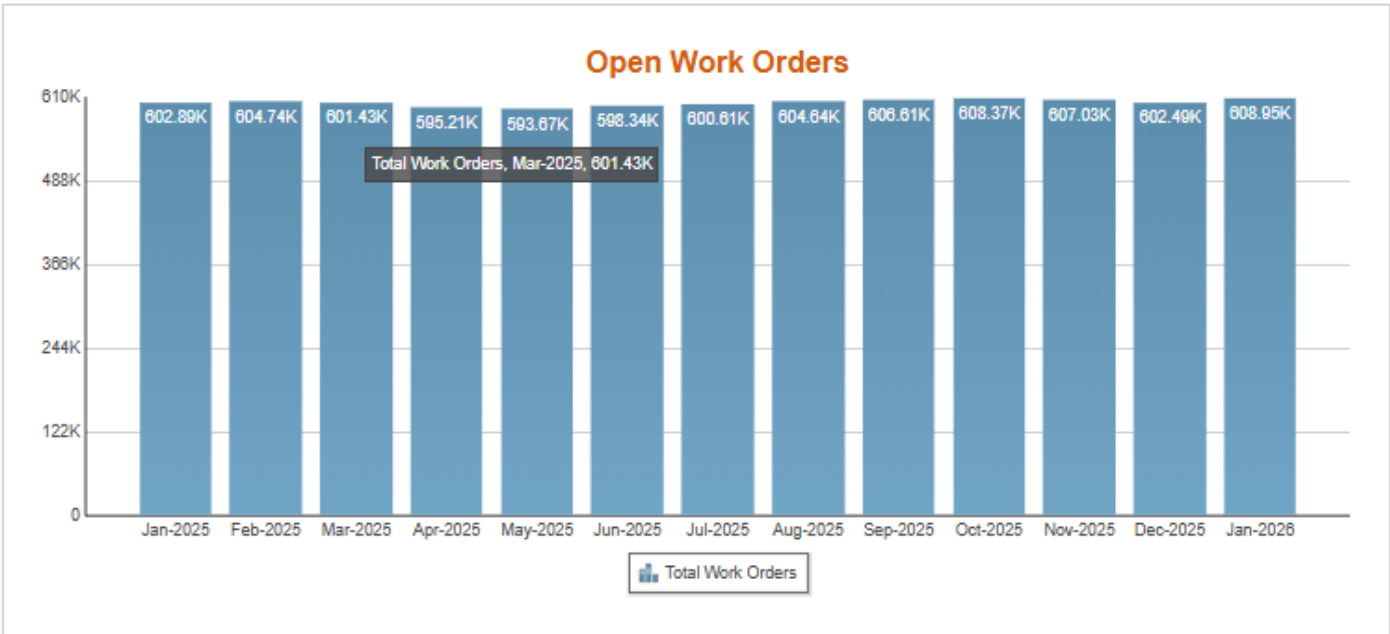
This chart shows how many days, on average, it takes NYCHA to complete repairs. You can compare how NYCHA is doing for each month of the past year.

Borough

All

Development

All



This graph represents the number of work orders for repairs that are open at the end of each month.

Public Housing Charts

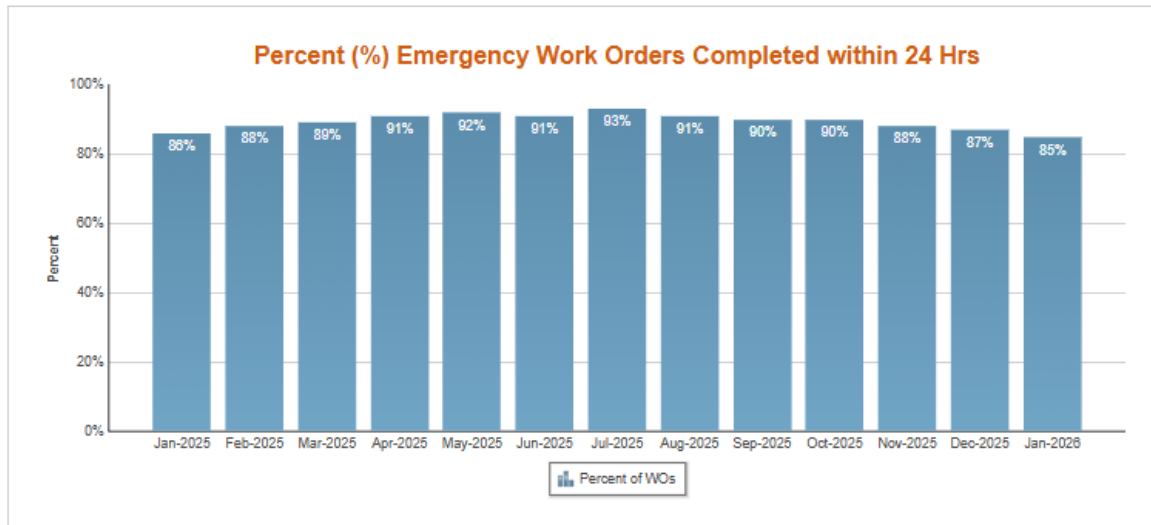
Repairs **Emergency Work Orders** Vacancies Rent Collection

Borough

All

Development

All



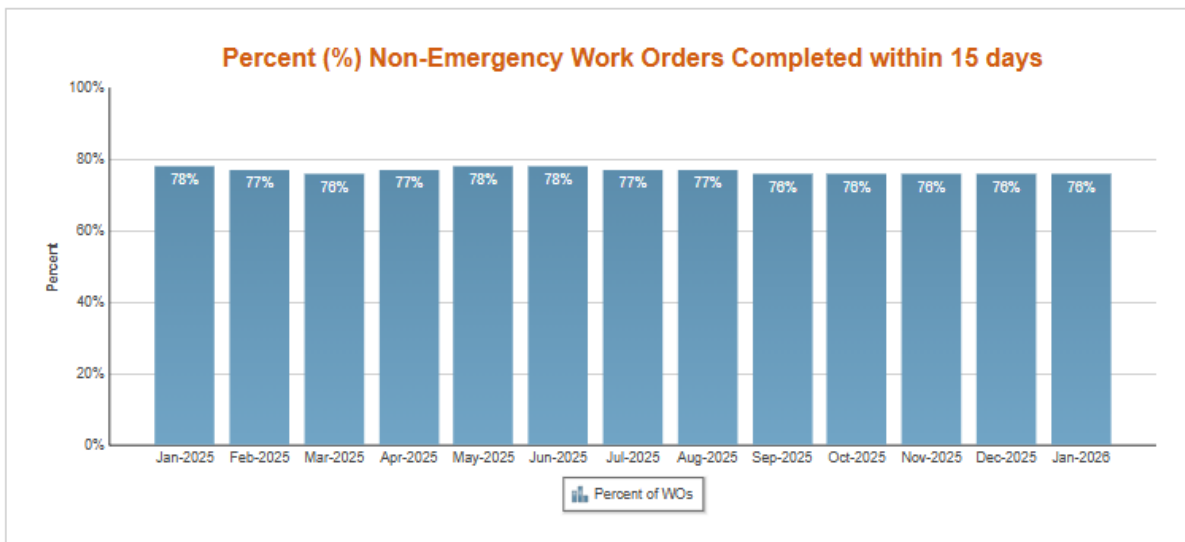
This chart shows the percentage of emergency repair requests (work orders) that are completed by NYCHA within 24 hours, which is the Housing Authority's service response goal.

Borough

All

Development

All



This chart shows the percentage of non-emergency repair requests (work orders) that are completed by NYCHA within 15 days, which is the Housing Authority's service response goal.



Public Housing Charts

- Repairs
- Emergency Work Orders
- Vacancies
- Rent Collection

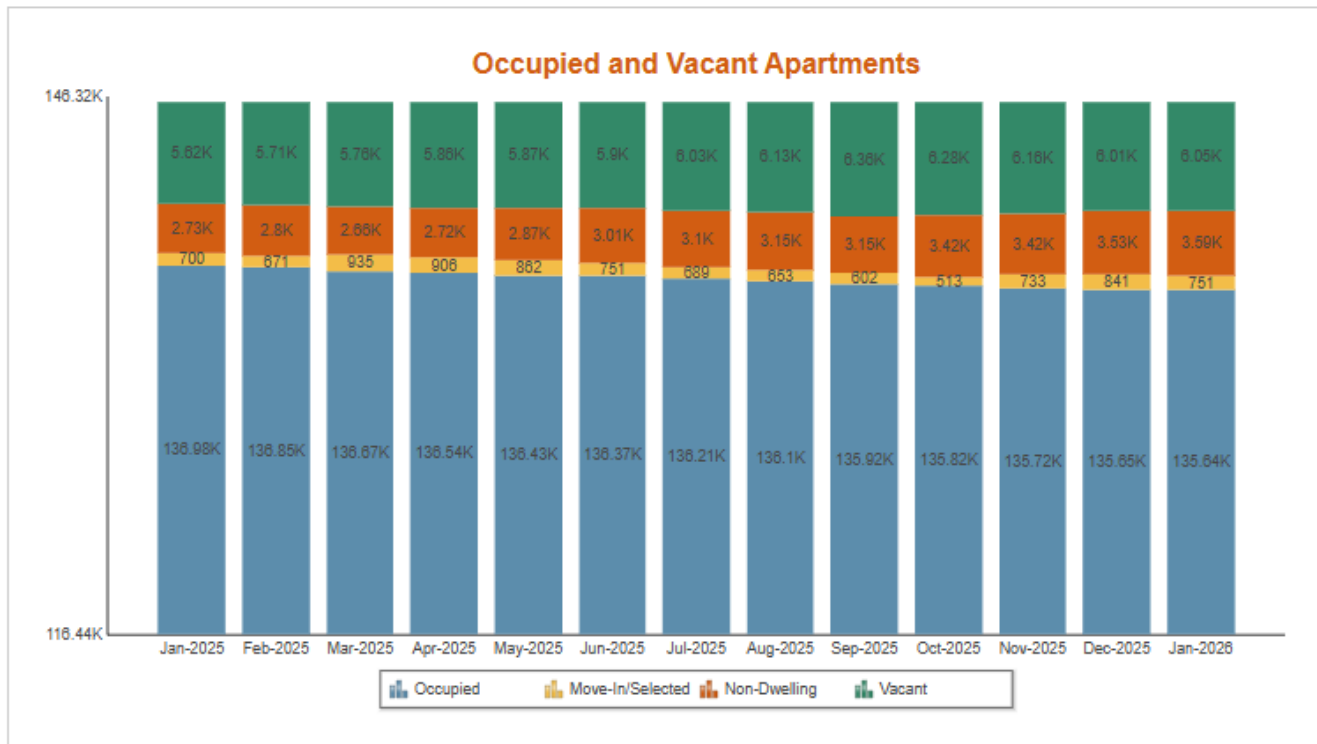
Borough

All

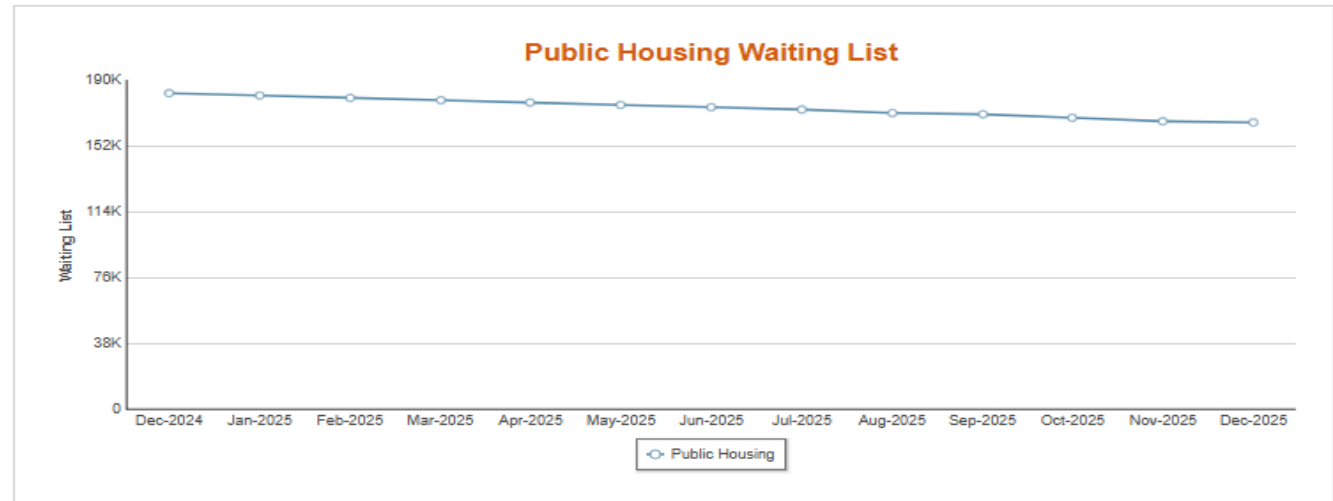


Development

All



This chart shows how many NYCHA apartments are occupied and how many are vacant, including how many have been chosen for a family to move into (move-



This chart shows how many people are on the waiting list for a NYCHA public housing apartment. You can compare how many were on the list each month of the past year.

Public Housing Charts

Repairs

Emergency Work Orders

Vacancies

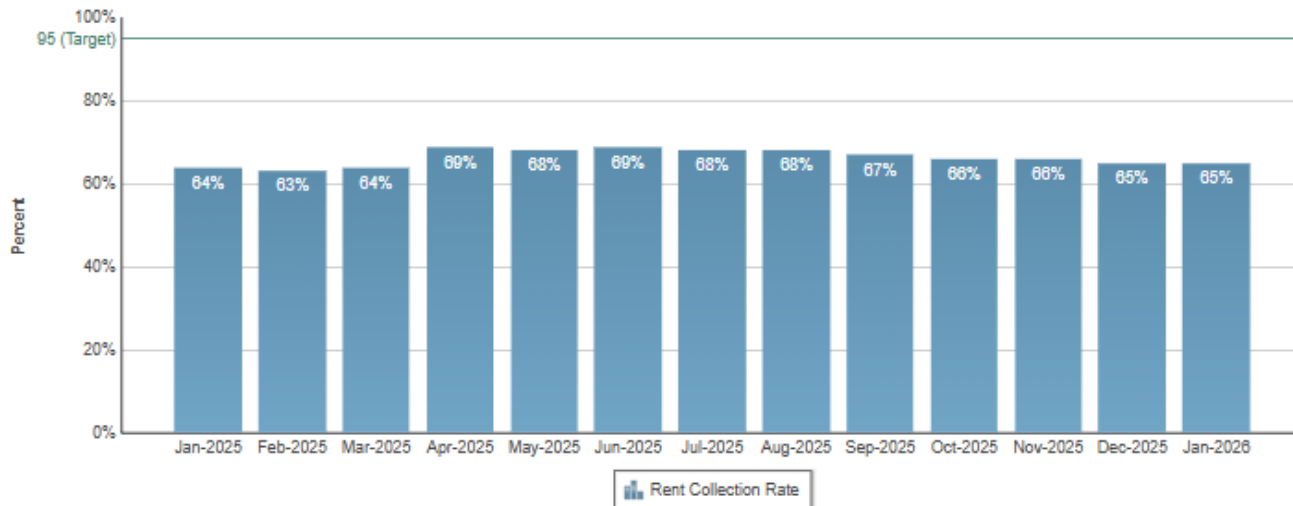
Rent Collection

Borough

All



Rent Collection Rate



This chart shows the percentage of rent collected from NYCHA residents for each month of the past year. You can see how NYCHA is doing compared to its goal of a 95 percent collection rate.

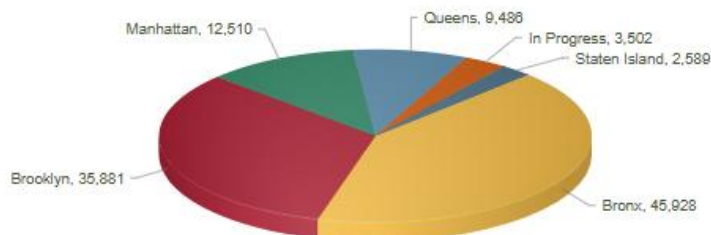
Section 8 Charts

Units Metrics

Owners Metrics

VASH Metrics

Section 8 Units Under Lease By Borough



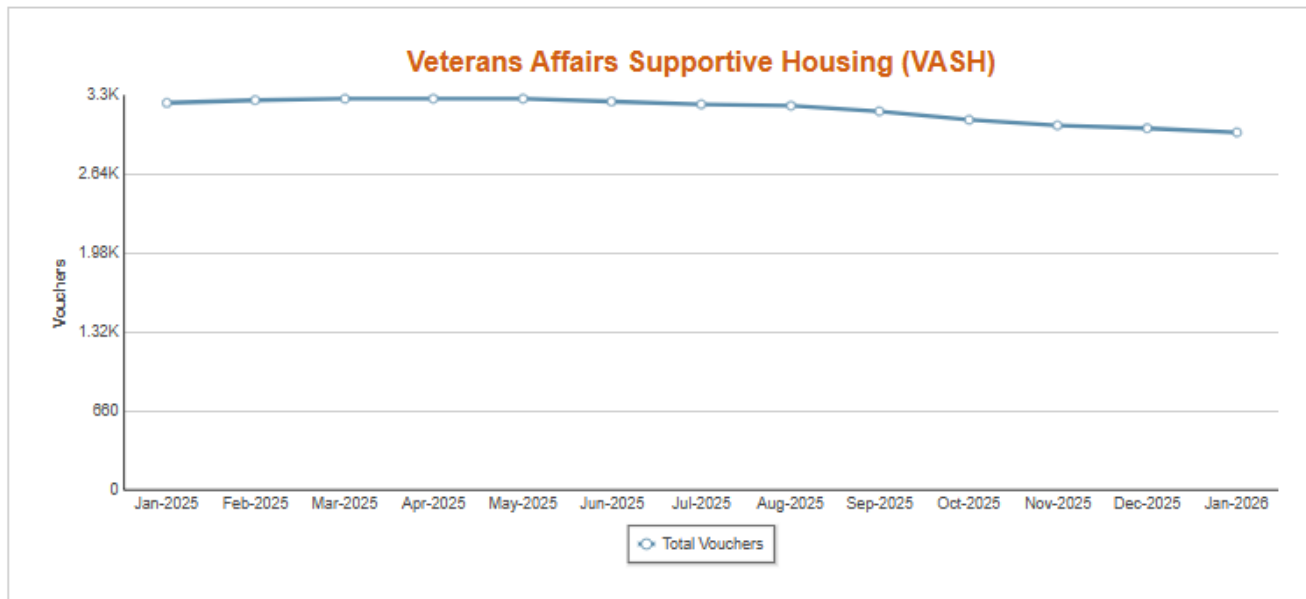
This chart shows how many apartments are rented by families with Section 8 vouchers, by borough.

Section 8 Charts

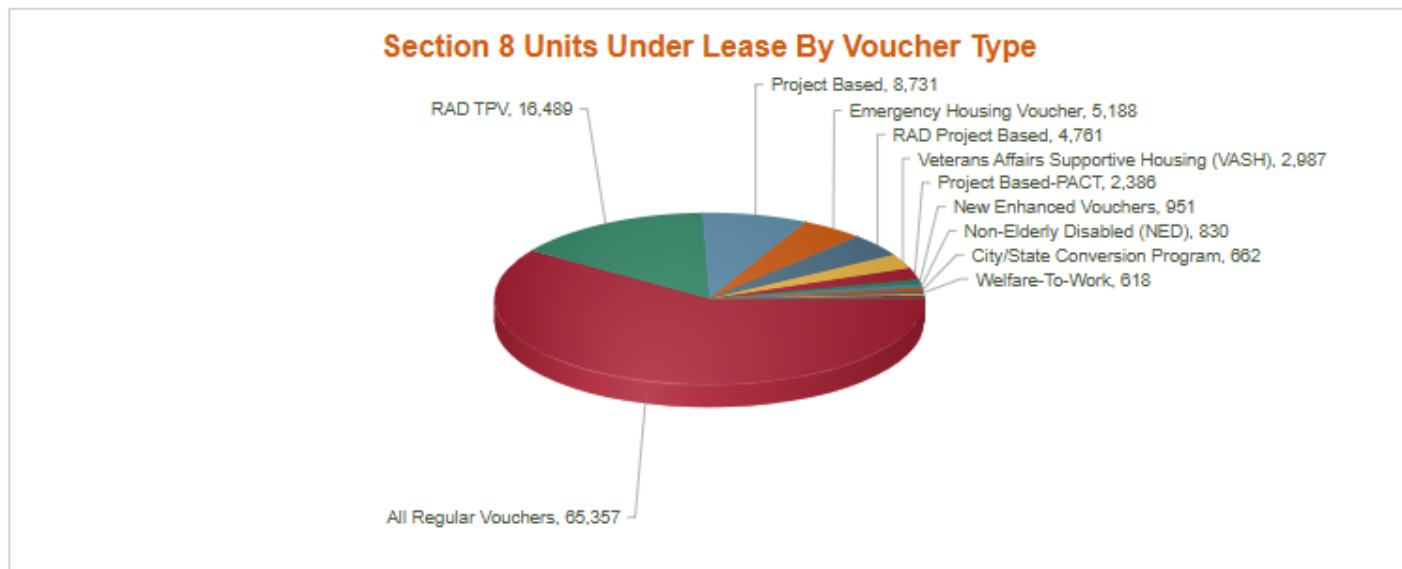
Units Metrics

Owners Metrics

VASH Metrics



This chart shows how many apartments are rented by families with Section 8 VASH vouchers, which are available to veterans. You can compare how many there were for each month of the past year.



This chart shows how many apartments are rented by families with Section 8 vouchers, by the type of voucher they have.

GLOSSARY, ACRONYMNS & APPENDIX



GLOSSARY & ACRONYMS

Glossary

Administrative Fees: Funds allocated by HUD to NYCHA to cover the costs of administering the Section 8 Housing Choice Voucher (HCV) program. These fees are subject to proration by HUD.

Air Rights / Transferable Development Rights (TDR): The legal right to develop or sell the potential unused square footage above a property. NYCHA leverages its extensive air rights to generate revenue for capital repairs by selling these rights to private developers.

Blueprint for Change: NYCHA's overarching strategic plan introduced in 2020. It outlines pathways for reorganizing the Authority, investing capital to stabilize properties, and includes both the Transformation Plan and the plan to create the Public Housing Preservation Trust.

Budgetary Funds: The three main component funds of NYCHA's operating plan: the General Fund, the Housing Choice Voucher (HCV) Program Fund, and the Categorical Grants Fund.

Capital Fund: Federal funding provided by HUD to Public Housing Authorities (PHAs) for the development, financing, and modernization of public housing developments.

Capital Fund Reimbursements (CFRs): Reimbursements from the federal capital program to the operating budget for capital-related costs incurred, specifically for replacement reserves of NYCHA's mixed-finance portfolios.

Capital Plan (CP Plan): A multi-year blueprint that outlines the strategic allocation of capital funding for large-scale investments in NYCHA's physical infrastructure, such as roof replacements, boiler system overhauls, and comprehensive modernizations. It includes both a Two-Year and a Five-Year plan.

Categorical Grants Fund: A budgetary fund that reflects grants NYCHA receives from federal, state, city, or private sources for specific community development and benefits programs.

City Funds: Financial support provided by the City of New York to help NYCHA offset federal underfunding.

Distinguished Budget Presentation Award: An award from the Government Finance Officers Association (GFOA) recognizing high-quality budget documents. NYCHA has received this award for consecutive years since 2015 for its commitment to financial transparency.

Elevator Services and Repairs Department (ESRD): The NYCHA department responsible for elevator maintenance and repair, a key pillar of the HUD Agreement. Key objectives include reducing "no-service" conditions and outage response times.

Emergency Housing Voucher (EHV) Program: A program established by the American Rescue Plan Act (ARPA) to assist families experiencing homelessness or housing instability.

Energy Performance Contracts (EPCs): Contracts that provide funding for energy-efficient capital projects (like new boilers, windows, lighting) where the cost savings from reduced utility bills are used to pay for the work over time.

Enhanced Oversight Program (EOP): A program launched by the Office of Mold Assessment and Remediation (OMAR) to intensively address mold, leaks, and related work order backlogs at specific, high-need developments.

Federal Operating Subsidy (Section 9): The primary federal subsidy for the operation and maintenance of public housing.

Fringe Benefits: Expenses related to employee benefits beyond salary, including health insurance, pensions, Social Security, and workers' compensation. These costs have risen significantly and represent a major financial challenge for NYCHA.

General Fund: The primary budgetary fund that reflects frontline operations, central office, and field support functions for NYCHA-owned and/or privately managed public housing.

Government Finance Officers Association (GFOA): An independent organization that reviews government budget documents. NYCHA submits its budget to the GFOA for review and has consistently won their Distinguished Budget Presentation Award.

Heating Management Services Department (HMSD): The NYCHA department responsible for boiler and heating system maintenance and repair, a key pillar of the HUD Agreement.

HOME-ARP (Home-American Rescue Plan): A HUD program authorizing funds to states for qualifying purposes.

Housing Assistance Payments (HAP): Payments made by NYCHA directly to landlords on behalf of tenants participating in the Section 8 voucher program.

Housing Choice Voucher (HCV) Program (Section 8): A federal program that provides rental subsidies to help low-income families rent housing in the private market. NYCHA administers the largest program in the nation, serving over 107,000 households.

HUD/SDNY Agreement (The Agreement): A legally binding agreement signed on January 31, 2019, between HUD, NYCHA, and New York City to remedy deficient physical conditions, ensure compliance with federal law, and reform NYCHA's management structure. It is monitored by an independent federal monitor and focuses on six pillars: Heating, Elevators, Mold, Lead, Pests, and Waste.

Infill Development: The strategy of building new 100% affordable housing (often for seniors) on underutilized land within existing NYCHA campuses. Proceeds from ground leasing this land are reinvested into the surrounding NYCHA development.

Lead Hazard Control Department (LHCD): The NYCHA department responsible for identifying and abating lead-based paint hazards, a key pillar of the HUD Agreement. Activities include XRF inspections, visual assessments, and abatements.

LLC I & LLC II Developments: Properties originally built by New York City and State with 20,139 historically unfunded units. Since 2008, NYCHA has been working to "federalize" or convert these units to Project-Based Section 8 funding to secure stable subsidies.

Mold Inspection Initiative (MII): An OMAR initiative that deploys inspectors to assist lower-performing developments in addressing their backlog of mold inspection work orders.

Mold Resistant Paint Initiative: An OMAR program that deploys specialized painters to address the backlog of work orders for applying mold-resistant paint.

Neighborhood Model: A NYCHA initiative to decentralize decision-making by creating smaller, more manageable geographic portfolios ("neighborhoods"). This empowers local managers to address site-specific needs more effectively and efficiently.

NYCHA (New York City Housing Authority): The largest public housing authority in North America, providing affordable housing to hundreds of thousands of low- and moderate-income New Yorkers.

Ocean Bay (Bayside): NYCHA's first RAD/PACT conversion in 2016, involving 1,395 apartments in Queens. It served as the model for the subsequent PACT program.

Office of Mold Assessment and Remediation (OMAR): The NYCHA department responsible for assessing and remediating mold conditions, a key pillar of the HUD Agreement. Initiatives include the EOP, MII, and Operation Dry Out.

Office of Pest & Waste Management: The NYCHA department responsible for pest control (extermination) and waste management (trash collection), key pillars of the HUD Agreement.

Operating Plan: NYCHA's annual and five-year financial plan that outlines its budget, priorities, and strategies for managing its public housing and Section 8 programs.

Operation Dry Out: An OMAR initiative launched in 2023 to address aging plumbing and tub enclosure work orders, which are a root cause of moisture and mold.

Other Post-Employment Benefits (OPEB): Non-pension benefits provided to retired employees, primarily health insurance. The operating plan only budgets for the "pay-as-you-go" cost, while the full liability is reported in NYCHA's audited financial statements.

PACT (Permanent Affordability Commitment Together): NYCHA's program to convert public housing developments to Project-Based Section 8 through public-private partnerships. This unlocks private debt and equity to fund comprehensive, building-wide renovations while preserving permanent affordability and tenant rights. The goal is to convert 62,000 apartments.

Physical Needs Assessment (PNA): A comprehensive evaluation of a property's physical condition used to estimate the capital investment required to bring it to a state of good repair.

Project-Based Voucher (PBV): A type of Section 8 voucher that is attached to a specific housing unit rather than being held by a tenant. All PACT conversions use PBVs.

Property Based Budgeting Training: Training provided by NYCHA's Department of Financial Planning and Analysis (DFPA) to property managers to improve their understanding of property-level finances and the budgeting process.

Public Housing Preservation Trust (The Trust): A public-benefit corporation established by New York State to serve as a new landlord for a portion of NYCHA's portfolio. It can access more stable federal funding (Tenant Protection Vouchers) and issue bonds to finance comprehensive repairs. Transfers require a resident vote.

Public Housing Waiting List: The number of public housing applicants waiting for eligibility interviews

RAD (Rental Assistance Demonstration): The federal program that enables the PACT conversion. It allows PHAs to convert public housing subsidies to long-term Project-Based Section 8 contracts.

Rent Collection / Arrears: Rental revenue from tenants.

Rent Collection Rate: The percentage of rent collected from the billed out for the reporting period.

Section 8: See *Housing Choice Voucher (HCV) Program*.

Section 8 Units Under Lease: The total number of leased Section 8 units.

Section 9: See *Federal Operating Subsidy*.

Service Level Performance (Days) By Complaint Category: Complaint Categories are the types of repairs requested by NYCHA residents.

Service Level Performance (Days) By Skilled Trades: The service level (in days) measures how long it takes NYCHA to respond and close work orders. The goal is 7 days for general Maintenance work orders and 15 days for the skilled trades which involves more complex work.

Stabilization Plan: The component of the Blueprint for Change focused on securing new, sustainable funding streams through tools like PACT and the Public Housing Preservation Trust to address NYCHA's capital crisis.

Tenant-Based Voucher (TBV): The traditional type of Section 8 voucher that allows a tenant to choose their own housing in the private market.

Tenant Protection Voucher (TPV): A type of Section 8 voucher used to protect tenants in cases where public housing is being demolished, disposed of, or, in the case of the Preservation Trust, converted. They provide a higher subsidy value than traditional Operating Subsidy.

Transformation Plan: A component of the Blueprint for Change focused on restructuring NYCHA's business model and operations to improve delivery, including implementing the Neighborhood Model and Work Order Reform.

Unfunded/Unsubsidized Units: Approximately 20,139 units in developments originally built by NYC and NYS that did not receive federal operating subsidies. NYCHA has been working to convert these to Project-Based Section 8 funding since 2008.

Utilities: A major operating expense for NYCHA, covering electricity, gas, water, steam, and fuel oil which provides critical energy needs of the residents.

Voluntary Conversion Plan (VCP): The process, authorized by HUD in 2008, to convert the unfunded City and State units (LLC I & II) to Project-Based Section 8 funding.

Work Order Activity: The number of corrective maintenance work orders created, closed, and cancelled during the reporting period.

Work Order Reform: A critical initiative under the Transformation Plan to modernize and streamline the process for handling resident repair requests, with the goal of improving response times and increasing transparency for residents.

Acronyms

ARPA: American Rescue Plan Act

CFR: Capital Fund Reimbursement

EHV: Emergency Housing Voucher

EOP: Enhanced Oversight Program

EPC: Energy Performance Contract

ERAP: Emergency Rental Assistance Program

ESRD: Elevator Services and Repairs Department

FPA: Department of Financial Planning and Analysis

GAAP: Generally Accepted Accounting Principles

GFOA: Government Finance Officers Association

GWI: General Wage Increase

HAP: Housing Assistance Payment

HCV: Housing Choice Voucher

HMSD: Heating Management Services Department

HPD: New York City Department of Housing Preservation and Development

HUD: United States Department of Housing and Urban Development



GLOSSARY, ACRONYMS & APPENDIX

LHCD: Lead Hazard Control Department
MII: Mold Inspection Initiative
NYCHA: New York City Housing Authority
OMAR: Office of Mold Assessment and Remediation
OPEB: Other Post-Employment Benefits
PACT: Permanent Affordability Commitment Together
PBV: Project-Based Voucher
PHA: Public Housing Authority
PNA: Physical Needs Assessment
RAD: Rental Assistance Demonstration
SDNY: Southern District of New York (U.S. Attorney's Office)
TBV: Tenant-Based Voucher
TPV: Tenant Protection Voucher
VCP: Voluntary Conversion Plan

APPENDICES

Appendix A: Summary of the 2023 Physical Needs Assessment (PNA)

Purpose and Methodology

The Physical Needs Assessment (PNA) is a comprehensive, engineering-based evaluation of NYCHA’s entire portfolio of owned, traditional public housing developments. Conducted on a 5-year cycle, the 2023 PNA provides a 20-year projection of the capital required to maintain, modernize, and preserve these properties in a state of good repair. The assessment is based on on-site inspections, component-level condition assessments, and industry-standard cost data, providing a data-driven foundation for all capital planning.

The \$78.3 Billion Need: A 20-Year Capital Backlog

The 2023 PNA identified a total capital need of **\$78.3 billion** over 20 years. This figure represents the investment required to address decades of systemic underfunding and bring all properties to a modern, safe, and sustainable standard. It is not a reflection of deferred maintenance alone, but a full vision for renewal.

Breakdown of Capital Needs by Category

The following table details how the \$78.3 billion is distributed across major building systems.

(Insert Table A-1 here: 20-Year Capital Needs by Category)

20-Year Capital Needs by Category (2023 PNA)

Category	20-Year Need (Billions)	% of Total Need	Description of Key Components
Building Exteriors	\$18.20	23.20%	Brickwork & pointing, roof replacements, parapet repairs, window & door replacements.
Building Systems	\$17.90	22.90%	Plumbing, electrical, and heating distribution systems within buildings.
Interiors	\$14.10	18.00%	Apartment kitchen & bathroom modernization, corridor & lobby renovations, flooring.
Site Work	\$9.50	12.10%	Pavement, fencing, playgrounds, landscaping, and site drainage.
Mechanical Systems	\$8.70	11.10%	Boiler/burner replacements, elevator modernization, ventilation systems.
Sustainability & Resilience	\$6.20	7.90%	Energy efficiency upgrades (lighting, controls), flood mitigation, green infrastructure.
Health & Safety	\$3.70	4.70%	Lead abatement, asbestos management, fire safety systems (sprinklers, alarms).
TOTAL	\$78.30	100%	

The Annual Funding Gap

To adequately address this need, NYCHA would require an average annual capital investment of approximately **\$3.9 billion**. Historically, federal Capital Fund grants have provided an average of **\$650-750 million annually**, creating an annual funding gap of over **\$3 billion**. This gap underscores the impossibility of addressing the capital crisis through traditional federal funding alone and validates the necessity of the Blueprint for Change.

Appendix B: Detailed Organizational Charts

Appendix B: Organizational Structure, Missions & Responsibilities

This appendix provides a detailed view of the New York City Housing Authority's (NYCHA) organizational framework. It includes the core mission, goals, and key responsibilities of major offices and departments, demonstrating how the Authority's structure is aligned with its strategic **Blueprint for Change** and fiscal objectives.

B.1 NYCHA Executive Leadership Structure

(Insert Figure B-1 here: NYCHA Executive Leadership Org Chart)

Figure B-1: This chart shows the reporting structure from the Board of Directors and CEO down to the Chief Operating Officer, Chief Financial Officer, and other key executive deputies.

B.2 Departmental Missions & Responsibilities

Office of the Chief Executive Officer

- **Mission:** The Office of the CEO oversees NYCHA's operations and supervises every department. It leads major initiatives to create safe, clean, and connected communities for residents and preserve public housing for the future.
- **Key Direct Reports:**
 - Executive Vice-President (EVP) for Finance and Chief Financial Officer
 - Executive Vice-President (EVP) and Chief Information Officer
 - Executive Vice-President (EVP) and Chief Administration Officer
 - Executive Vice-President (EVP) for Legal Affairs and General Counsel
 - Executive Vice-President (EVP) for Strategy & Innovation
 - Chief Compliance Officer
 - Chief Asset & Capital Management Officer
 - Executive Vice-President (EVP) for Real Estate
 - Executive Vice-President (EVP) for Leased Housing Department (LHD)
 - Chief Operating Officer (COO)
 - Inspector General (IG)
 - NYCHA Board Members
 - Office of the Secretary
 - Vice President, Environmental Health & Safety (EH&S)
 - EVP & Chief Communications Officer
 - Vice President, Internal Audit & Assessment
 - Vice President, Intergovernmental Affairs

■ **Included Offices/Departments under the CEO:**

- **Office of the Inspector General (OIG):** The OIG is supervised by the NYC Department of Investigation (DOI) and is responsible for investigating and eliminating corrupt or criminal activity, conflicts of interest, and unethical conduct by NYCHA officers, employees, residents, or contractors. It partners with federal task forces on investigations concerning violent crimes, gangs, and narcotics activity in NYCHA developments. Investigations may result in criminal charges, arrests, termination, or other administrative actions.
 - **Recent Achievements:** Identified approximately \$2 million in fraud; referred 186 cases for criminal prosecution; assisted in 153 arrests; secured over \$872,000 in restitution orders.
- **NYCHA Board Members:** The Board is comprised of seven members appointed by the mayor, including three resident members. The Chair serves as the CEO. Members' duties include voting on contracts, resolutions, policies, and regulations at regularly scheduled meetings.
- **Office of the Secretary:** Serves as the primary liaison between the Board Members and the Executive Team, managing board logistics, recording minutes, issuing official documents, and adjudicating tenancy-related hearings (terminations, grievances, appeals).
- **Vice President, Environmental Health & Safety (EH&S):** *(Mission statement to be provided).*
- **EVP & Chief Communications Officer:** This department produces and disseminates information to NYCHA's vast network of residents (public housing, PACT/RAD, Section 8), its 12,000 staff members, and external stakeholders.
- **Vice President, Internal Audit & Assessment:** Provides independent audits and assessments of NYCHA's operations, internal controls, financial data accuracy, and compliance with laws and regulations. Conducts operational, financial, compliance, and IT audits in accordance with Generally Accepted Government Auditing Standards (GAGAS).
- **Vice President, Intergovernmental Affairs:** Acts as NYCHA's liaison with State and City legislative bodies and governmental agencies. Responsible for the annual legislative program, preparing testimony, commenting on regulations, and resolving constituent issues presented by elected officials.

Office of the Chief Operating Officer

- **Mission:** To ensure effective day-to-day management of housing operations, resident services, and physical plant functions, aligning with the Transformation Plan and HUD Agreement compliance.
- **Included Departments:**
 - **EVP, Property Management Operations (PMO):** Responsible for the overall management of day-to-day borough and development operations, overseeing public housing operations, healthy homes programs (lead, mold, asbestos), and HUD inspections (NSPIRE). Committed to meeting resident needs with respect and high customer service.
 - *Sub-departments:*
 - **VP Public Housing Operations** (The Bronx, Brooklyn, Manhattan, Queens/Staten Island): Oversee property-based and skilled trade operations to keep homes clean and safe.

- **HUD Inspections Department:** Provides strategic guidance and training for NSPIRE inspections to improve health, safety, and compliance.
- **Office of the VP Healthy Homes:** Committed to providing hazard-free housing. Includes:
 - **Asbestos Department:** Ensures safe, compliant asbestos work.
 - **Lead Hazard Control Department (LHCD):** Ensures lead-safe conditions through inspections, assessments, and abatements, focusing on households with young children.
 - **Mold Hazard Control / OMAR:** Assesses and remediates mold conditions, managing the Mold Action Plan and specialized initiatives.
 - **Office of Water Quality:** Ensures compliance with water hygiene regulations.
- **EVP, Resident Services, Partnerships & Initiatives (RSP&I):** Connects residents to critical programs, services, and opportunities, and engages residents around agency priorities. Supports Resident Associations and manages partnerships.
- *Sub-departments:*
 - **VP Resident Services:** Maintains relationships with Resident Associations and manages the Resident Advisory Board (RAB) process.
 - **Senior Director of Community Partnerships:** Connects residents to services supporting household stability, tenancy, and individual advancement (youth, seniors, social services).
 - **Senior Director of Resident Initiatives:** Supports economic empowerment and health through job training, business development, urban agriculture, and health initiatives.
- **EVP, Support Services:** Responsible for management and oversight of Emergency Management, Elevator Services, Heating Management, Learning & Development, Pest Management, and Waste Management departments to ensure consistent essential services.
- *Sub-departments:*
 - **VP Elevator Services and Repairs:** Provides safe, reliable service for 3,068 elevators, including 24/7 emergency response and preventive maintenance.
 - **VP Heating Management Services (HMSD):** Ensures adequate and consistent heat and hot water via 24-hour management of boiler plants and distribution systems.
 - **VP Pest Management:** Provides pest control using Integrated Pest Management (IPM) methods.
 - **VP Waste Management:** Establishes a sustainable system for waste handling and recycling.
 - **VP Emergency Management & Services (EMSD):** Prepares for and responds to all emergencies, coordinating 24/7 operations.
 - **VP Learning and Development:** Ensures staff are trained and credentialed to perform their roles safely and effectively.

- **Senior Vice President, Public Housing Tenancy Administration (PHTA):** Provides strategic guidance on waitlist management, lease enforcement, and policy. Ensures effective service delivery as a landlord.
- *Sub-departments:*
 - **Applications & Tenancy Administration (ATAD):** Manages the public housing waitlist, eligibility, and transfers.
 - **VP Public Housing Management Services:** Oversees lease enforcement and tenancy policy development (Office of Tenancy Administration, Reasonable Accommodations, Policy Unit).
 - **Public Housing Tenancy Operations (PHTO):** Supports property management in preparing for PACT, Trust, and other subsidy model conversions.
 - **Resident Relocation Services (RRSD):** Manages full-scope relocation activities to ensure residents are moved to safe, appropriate housing.
- **Senior Vice President, Quality Assurance, Safety & Technical Programs (QASTP):** Strives to deliver improved services and a harmonious work environment by fostering innovation and accountability.
- *Sub-departments:*
 - **VP Public Safety:** Creates a safe environment through security policy, access systems, and coordination of special officers.
 - **VP Technical Services Office:** Provides support and guidance to skilled trades and support service departments. Includes units for Fire Safety, Maximo & Asset Management, Special Repair Projects (painting/plastering), Technical Resources (carpentry, electrical, plumbing), and Planning & Project Management.

Office of the Chief Asset & Capital Management Officer

- **Mission:** To oversee the planning, design, funding, and execution of NYCHA's capital program and sustainability initiatives, addressing the \$78.3 billion capital need.
- **Included Departments:** *(Note: Some mission details for these specific sub-units were not provided in the list)*
 - **SVP, Capital Programs** (Oversees capital project delivery)
 - **SVP, Sustainability** (Leads energy and environmental programs)
 - **VP, A&CM Quality Assurance** (Ensures construction safety and compliance)
 - **VP, Architecture & Engineering Services** (Provides design and engineering)
 - **VP, Strategic Services** (Manages capital planning, business intelligence, vendor contracts)

Office of the Chief Compliance Officer

- **Mission:** To ensure NYCHA complies with laws and regulations and acts ethically in fulfilling its mission. The department oversees regulatory reporting, maintains procedures, handles compliance complaints, and promotes a culture of compliance.

Office of the EVP for Administration

- **Mission:** To provide centralized administrative services to the Authority, supporting staff functions and fostering an efficient, equitable, and engaged workplace.
- **Included Departments:**
 - **SVP Human Resources:** Administers NYCHA's human capital program, including recruitment, professional development, performance management, and retention.
 - **VP Diversity, Equity, and Inclusion (ODEI):** Ensures a workplace and residential community free of discrimination and harassment, promoting inclusive hiring and cultural awareness.
 - **VP Employee Engagement:** Fosters a workplace of high morale and commitment through recognition, coaching, wellness programs, and supporting employee networks.
 - **Customer Contact Center (CCC):** Acts as the single point of contact for residents and applicants, aiming to provide efficient, satisfactory service.
 - **General Services Department (GSD):** Manages NYCHA's fleet, mail services, printing, and resident document processing.
 - **Real Estate Services:** Manages the leasing and occupancy of NYCHA's central office facilities and commercial stores.

Office of the EVP for Finance (Chief Financial Officer)

- **Mission:** To ensure the fiscal integrity, strategic financial planning, and risk management of NYCHA, providing transparent and accurate financial reporting. The CFO has fiduciary responsibility for the Authority.
- **Included Departments:**
 - **SVP, Financial Planning & Analysis (FP&A):** Prepares NYCHA's 5-Year Operating & Capital Plan, advises on fiscal health, monitors budgets, and conducts revenue/expenditure analysis. Responsible for the Budget Book and financial reporting.
 - **VP & Controller, Financial Accounting & Reporting Services (FARS):** Ensures fiscal integrity, safeguards resources, and produces timely financial reports in compliance with GAAP/GASB and HUD requirements.
 - *Sub-units: General Ledger, Revenue & Receivables, Payroll.*

- **Accounts Payable & Utility Management:** Processes all invoices and utility payments in a timely, accurate manner.
- **Risk Management:** Manages insurance and cybersecurity risks, protecting NYCHA's operations and data against cyber threats.
- **Treasury:** Manages cash flow, investments, debt, bank relationships, and payments to ensure adequate liquidity and prudent financial management.

Office of the EVP for Information Technology (Chief Information Officer)

- **Mission:** To deliver a stable, secure, and innovative technology environment that enables NYCHA to serve residents and staff effectively.
- **Included Departments:**
 - **VP Enterprise Solutions Management (ESM):** Manages the end-to-end IT product delivery lifecycle (solution planning, architecture, project management, delivery).
 - **VP Infrastructure & Operations (I&O):** Maintains the core technology environment (network, telecom, data centers, servers, cloud, application support).
 - **VP Service Management:** Provides technology support to staff and residents via the Service Desk, Desktop & Device Management, and Business Client Services teams.

Office of the EVP for Leased Housing

- **Mission:** To administer the Housing Choice Voucher (Section 8) and Emergency Housing Voucher programs, enabling over 100,000 families to access affordable housing in the private market.
- **Included Departments:**
 - **VP Leased Housing:** Oversees client services and program operations.
 - **Bronx & Brooklyn Client Services:** Process eligibility, recertifications, rentals, transfers, and provide customer service.
 - **Inspections Department:** Conducts Housing Quality Standards (HQS) inspections.
 - **Central Office Operations:** Handles customer service, portability, fraud referrals, and project-based voucher administration.
 - **Leased Housing Finance:** Oversees HAP payment analysis, budget monitoring, and HUD funding allocation.
 - **Quality Assurance & Performance Management:** Conducts quality reviews, manages HUD reporting (SEMAP), and business process redesign.

Office of the EVP for Legal Affairs & General Counsel

- **Mission:** To provide comprehensive legal counsel and representation to NYCHA, supporting its operations, developments, and compliance.
- **Included Departments:** Various legal practice groups (Appeals, Commercial Litigation, **Contracts**, General Litigation, **Housing Litigation**, **Labor and Employee Relations**, Legal Counsel, **Real Estate and Economic Development**, and Tort). Also includes:
 - **SVP Supply Management & Procurement (Chief Procurement Officer):** Ensures effective and efficient procurement of goods and services, supporting sustainability and supplier diversity initiatives.

Office of the EVP for Real Estate

- **Mission:** To lead the development, preservation, and asset management strategies for NYCHA's portfolio, including PACT conversions and the Public Housing Preservation Trust.
- **Included Departments:** VP Design & Construction, VP Asset Management, VP Portfolio Planning & Project Development, VP Transactions.

Office of the EVP for Strategy & Innovation

- **Mission:** To set NYCHA's long-term strategic vision, manage performance under the HUD Agreement, and drive innovation to solve systemic problems with a focus on the resident experience.
- **Included Departments:**
 - **SVP Performance Management & Analytics:** Provides business analytics, performance tracking, mandated reporting (HUD Plans, MMR), and data-driven decision support.
 - **VP Strategy & Operations / Learning & Development:** Drives strategic initiatives and organizational change management.

B.3 The Neighborhood Model: Operational Structure

*(Insert Figure B-2 here: Sample Neighborhood Management Team Structure) *

*Figure B-2: This chart illustrates the structure of a typical Neighborhood management team, showing the integrated, localized model that empowers frontline staff. *

B.4 HUD Agreement Compliance Structure

*(Insert Figure B-3 here: HUD Agreement Pillar Departments) *

*Figure B-3: This chart shows the specialized departments (ESRD, HMSD, LHCD, OMAR, Pest & Waste) created under the HUD Agreement, highlighting the focused accountability for critical health and safety areas. *

Appendix C: Complete List of NYCHA Developments and Key Statistics

This appendix would be an extensive data table. Below is a sample of the structure and the first few entries.

Summary of Portfolio by Borough (as of FY2025 Year-End)

Borough	Number of Developments	Number of Residential Buildings	Number of Apartments	Approximate Population
The Bronx	99.00	1,224.00	44,477.00	~114,000
Brooklyn	98.00	1,691.00	58,663.00	~150,000
Manhattan	102.00	2,449.00	53,890.00	~138,000
Queens	22.00	317.00	17,126.00	~44,000
Staten Island	9.00	87.00	4,968.00	~13,000
TO TAL	330.00	5,768.00	179,124.00	~459,000

Sample of Developments Listing

Development Name	Borough	Property Type	Number of Apartments	Year Built	PACT/Trust Status
Edenwald Houses	Bronx	Public Housing	2,035.00	1953	PACT Pipeline (2027)
Williamsburg Houses	Brooklyn	Public Housing	1,621.00	1938	PACT Complete (2024)
Nostrand Houses	Brooklyn	Public Housing	1,105.00	1954	Trust (Approved 2024)
Queensbridge Houses	Queens	Public Housing	3,142.00	1939	Traditional
Mariners Harbor	Staten Island	Public Housing	474.00	1975	Traditional

The full appendix would list all 330 developments in this format.

Appendix D: Methodology and Data Sources

Budget Development Process

The NYCHA budget is developed through a collaborative, bottom-up process:

1. **Property-Level Input:** Property managers and Neighborhood administrators develop initial budgets based on historical spending and projected needs.
2. **Central Office Consolidation:** The Department of Financial Planning and Analysis (DFPA) consolidates these inputs with central office budgets.
3. **Revenue Forecasting:** DFPA, in consultation with city and federal partners, projects revenue from all sources, using historical patterns and announced funding levels.
4. **Gap Analysis & Balancing:** The Executive Team reviews consolidated projections, identifies deficits, and develops balancing strategies (e.g., cost containment, use of reserves).
5. **Board Adoption & Public Review:** The draft budget is presented to the NYCHA Board for review and adoption, followed by a public comment period.

Key Data Sources

- **Federal Subsidy Data:** U.S. Department of Housing and Urban Development (HUD) Congressional Justifications and Grant Agreements.
- **Physical Condition Data:** 2023 Physical Needs Assessment (PNA) conducted by NYCHA.
- **Labor Cost Data:** Active Collective Bargaining Agreements with DC37, Local 237, and others.
- **Utility Cost Data:** Historical consumption and cost data from Con Edison, National Grid, and DEP, adjusted for market forecasts.
- **Capital Projections:** PACT project pipelines from the Real Estate Development Department; Capital Fund allocations from HUD.

Assumptions Underlying Five-Year Projections

- Federal Operating Subsidy proration remains at 97.5%.
- City and State support continues at current levels, adjusted for mandated wage increases.
- PACT conversions proceed according to the current pipeline schedule.
- No major economic disruptions or new unfunded mandates are imposed.