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| Seal of New York CityNew York City CouncilHon. Adrienne Adams, Speaker of the CouncilMajority Whip Selvena Brooks-Powers., Chair, Committee on Transportation & infrastructure  Report on the Fiscal 2026 Preliminary Plan, the Fiscal 2026 Preliminary Capital Commitment Plan and the Fiscal 2025 Preliminary Mayor’s Management Report forthe Department of Transportation

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| --- | --- |
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| Fiscal 2026 Preliminary Plan  |
| FY25 | **FY26** | Department of Transportation Budget Overview The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan), includes a proposed Fiscal 2026 budget of $1.47 billion for the Department of Transportation (DOT or the Department). The Department’s projected Fiscal 2026 budget represents 1.2 percent of the City’s proposed Fiscal 2026 budget in the Preliminary Plan. DOT’s Fiscal 2026 budget in the Preliminary Plan is $10.22 million (1.0 percent) greater than its $1.46 billion Fiscal 2026 budget in the November Financial Plan. The Fiscal 2026 Preliminary Budget is $16.3 million greater than the Fiscal 2025 Adopted Budget, as shown in the table below.  |
| $29.5 million since Adopt. | **$24.6****million since Adopt** |
| $10.7million since Nov. | **$10.2****million since Nov.** |
| PS and OTPS:PS:$663.6 MillionOTPS:$802.0 Million |  |
| Agency Financial Summary |

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| --- | --- | --- | --- | --- | --- |
|   | **FY23** | **FY24** | **FY25** | **Preliminary Plan** | **\*Difference** |
| *Dollars in Thousands* | **Actual** | **Actual** | **Adopted** | **FY25** | **FY26** | **FY26 - FY25** |
| **Budget by Program Area** |  |  |  |  |  |   |
|  Bridge Engineering and Administration  | $28,525  | $28,500  | $33,595  | $34,321  | $34,332  | $737  |
|  Bridge Maintenance, Repair & Operations  | 80,089  | 87,565  | 86,422  | 86,293  | 88,301  | 1,879  |
|  DOT Management & Administration  | 80,527  | 85,084  | 92,637  | 102,032  | 96,062  | 3,426  |
|  DOT Vehicles & Facilities Management & Maintenance  | 100,198  | 126,940  | 104,379  | 107,830  | 110,078  | 5,699  |
|  Ferry Administration & Surface Transit  | 42,912  | 42,691  | 40,861  | 58,081  | 12,395  | (28,466) |
|  Municipal Ferry Operation & Maintenance  | 78,075  | 96,721  | 112,995  | 100,670  | 123,508  | 10,512  |
|  Roadway Construction Coordination & Admin  | 18,276  | 17,760  | 21,454  | 22,309  | 21,777  | 322  |
|  Roadway Repair, Maintenance & Inspection  | 354,125  | 369,184  | 345,108  | 354,670  | 359,481  | 14,373  |
|  Traffic Operations & Maintenance  | 537,963  | 536,209  | 535,511  | 532,640  | 543,614  | 8,103  |
|  Traffic Planning Safety & Administration  | 64,696  | 80,422  | 76,362  | 80,008  | 76,063  | (299) |
|  **TOTAL**  | **$1,385,386**  | **$1,471,076**  | **$1,449,323**  | **$1,478,854**  | **$1,465,610**  | **$16,287**  |
|  **Funding**  |   |   |   |   |   |   |
|  City Funds  | $827,855  | $871,792  | $887,281  | $879,356  | $909,204  | $21,923  |
|  Other Categorical  | 11,431  | 31,464  | 2,092  | 1,842  | 1,842  | (250) |
|  State  | 287,765  | 301,928  | 314,609  | 320,749  | 324,292  | 9,684  |
|  Federal - Community Development  | 131,219  | 139,780  | 133,518  | 145,077  | 142,922  | 9,404  |
|  Federal - Other  | 123,770  | 120,433  | 109,045  | 127,615  | 84,442  | (24,603) |
|  Intra-city  | 3,346  | 5,679  | 2,778  | 4,214  | 2,908  | 130  |
|  **TOTAL**  | **$1,385,386**  | **$1,471,076**  | **$1,449,323**  | **$1,478,854**  | **$1,465,610**  | **$16,287**  |
|  **Budgeted Headcount**  |   |   |   |   |   |   |
|  Full-Time Positions - Civilian  | 5,064  | 5,247  | 5,807  | 5,847  | 5,851  | 44  |
|  Full-Time Equivalent Positions  | 144  | 142  | 7  | 7  | 7  | 0  |
|  **TOTAL**  | **5,208**  | **5,389**  | **5,814**  | **5,854**  | **5,858**  | **44**  |
| *\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.* |
| *Source: New York City Office of Management and Budget* |

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| Agency Contract Budget: FY26 Contract Budget:$417.1 MillionNumber of Contracts in FY26: 581 |

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| *Dollars in Thousands* |
|  **Category** | **FY25 Adopted** | **Number of Contracts** | **FY26 Preliminary** | **Number of Contracts** |
| Contractual Services General | $59,198  | 89  | $63,421  | 89  |
|  Maintenance & Operations Infrastructure | 269,362 | 64  | 260,026 | 64  |
|  Professional Service Engineer & Architect | 1,860 | 7  | 1,210 | 7  |
| Charter Schools | 4 | 1  | 4 | 1  |
| Cleaning Services | 9,886 | 32  | 6,913 | 32  |
| Costs Associated with Financing  | 10,276 | 2  | 10,276 | 2  |
| Data Processing Equipment | 1,021 | 29  | 1,016 | 29  |
| Maintenance & Repair General | 11,698 | 113  | 11,707 | 113  |
| Maintenance & Repair Motor Vehicle Equipment | 1,511 | 27  | 1,511 | 27  |
| Office Equipment Maintenance | 303 | 95  | 303 | 95  |
| Printing Contracts | 537 | 19  | 394 | 19  |
| Professional Service Computers | 4,130 | 10  | 4,478 | 10  |
| Professional Service Others | 6,669 | 12  | 9,629 | 12  |
| Security Services | 30,091 | 7  | 23,697 | 7  |
| Telecommunications Maintenance | 20,726 | 22  | 20,726 | 22  |
| Temporary Services | 91 | 4  | 91 | 4  |
| Training program City Employees | 1,367 | 45  | 1,372 | 45  |
| Transportation Expenditures | 165 | 3  | 365 | 3  |
| **TOTAL** | **$428,896** | **581** | **$417,139** | **581** |
| *Source: New York City Office of Management and Budget* |

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| Agency Budget by Funding Source  | *Source: New York City Office of Management and Budget* |
| **Budgeted Headcount:** **FY26 full-time positions: 5,851****FY25 full-time positions: 5,847****Actual Headcount as of January: 5,223**Vacancies as of January: 624 | *Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2025.* |
| Preliminary Plan Changes | *Dollars in Thousands**Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings.* |
| FY26 Changes in Preliminary Plan:Total: $10.2 millionNew Needs: $6.4 million Other Adjustment: $3.8 million  | Significant Preliminary Plan Changes **New Needs** * **Daylighting.** The Preliminary Plan includes an additional $1.4 million of City funds in Fiscal 2025 and $3.9 million in baselined funding, starting in Fiscal 2026, to allow DOT to daylight intersections. Daylighting enhances safety at intersections by improving visibility, these funds will allow for the placement of furniture or fixtures, ranging from big concrete blocks to bike racks. The Plan includes funding for 19 additional positions in Fiscal 2025, 28 positions in Fiscals 2026 and 2027, and 30 baselined positions, starting in Fiscal 2028. DOT plans to utilize both a daytime and nighttime crew within its roadway and maintenance unit to implement this program.
* **Bridge Maintenance.** The Preliminary Plan includes an additional $1.2 million inbaselined City funding, starting in Fiscal 2026, for costs related to non-structural bridge maintenance. This action is in response to a backlog of flags that DOT must address. The funds will support equipment and vehicle rentals as well as seven additional baselined staff positions including riveters, cement masons, and engineers to address the issues.
* **Local Grant Matches.** The Preliminary Plan includes an additional $450,000 in Fiscal 2025, $1.4 million in Fiscal 2026, $600,000 in Fiscal 2027, and $100,000 in Fiscal 2028 to meet the required local matches for two grants. The grants support work on the Brooklyn-Queens Expressway northbound and southbound connectors and the construction of electric vehicle chargers across the City.
* **Microhubs Pilot Program.** The Preliminary Plan includes an additional $546,750 in Fiscal 2025 and $63,000 in Fiscal 2026 and in the outyears for a microhubs pilot program. This will fund the legislation passed by the Council to establish the pilot. The initiative will establish two microhubs in Brooklyn and one in Manhattan. Packages will be dropped and then sorted at the hubs to be delivered on smaller vehicles. The baselined funding is for the continued maintenance of each new microhub.

**Other Adjustments** * **Lease Adjustment.** The Preliminary Plan includesan additional $3.3 million of Capital-IFA funding baselined starting in Fiscal 2025, to right-size the budget for lease costs on facilities related to DOT’s capital program.
* **Federal Transit Administration Grant Match.**  The Preliminary Plan includes additional federal and State grant funding of $2.8 million in Fiscal 2025 only for the Staten Island Ferry operations. Of that amount, $942,226 is from the State and $1.9 million is from the Federal Transit Administration. The federal grant requires a 10 percent City and state match.
* **Cool Corridors.** The Preliminary Plan includes Federal Emergency Management Agency (FEMA) grant funding of $174,388 in Fiscal 2025 only for costs associated with an initiative to mitigate heat impacts on City roadways.
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| Preliminary Mayor’s Management Report | The Preliminary Mayor's Management Report (PMMR) for Fiscal 2025 reports on four service areas and four goals for DOT. Noteworthy metrics that were reported are detailed below.* **Maintain a state of good repair for the City’s bridges and tunnels.** The PMMR does not include any data on the condition of the City’s bridges for any fiscal year reported. In 2016, the State started inspecting and rating bridges using the American Association of State Highway and Transportation Officials (AASHTO) process. The State has not committed to an official schedule for adopting the new AASHTO scale in the City and is supposed to inform DOT on the next steps for citywide implementation. Until then, DOT reports all bridge ratings as NA in the MMR. In Fiscal 2023, DOT addressed and eliminated 22.1 percent fewer bridge flags compared to the previous year. This decrease was accompanied by a corresponding 27.5 percent drop in safety flags eliminated, which dropped from 523 to 379. While a little more than half of the City’s bridges are rated as “very good” or “good”, and the total number of safety flags have decreased, close to half of bridge infrastructure is still rated as fair or poor. The delay or the lack of regular and consistent maintenance of bridge infrastructure could present risk to pedestrian and motorists’ safety.
* **Maintain a state of good repair for the City’s streets, sidewalks, and highways.** DOT’s in-house crews resurfaced 636.3 lane miles in the first four months of Fiscal 2025 compared to 584.3 in the first four months of Fiscal 2024. In Fiscal 2024, DOT resurfaced 1,176.9 lane miles, which reflects a two percent decrease from Fiscal 2023. Also, in Fiscal 2024, DOT repaired a total of 154,898 potholes (local streets and arterials), which reflected a 12.4 percent decrease from Fiscal 2023. While there were several improvements in roadway repair work, in-house lane miles resurfacing and pothole repairs reflected a downward trend from the previous years.
* **Enhance quality of life through streetscape improvements.** The PMMR does not include any data on the total number of pedestrian space installed in the first four months of Fiscal 2025. In Fiscal 2024, however DOT installed 486,440 square feet of pedestrian space, a 12.2 percent decrease from Fiscal 2023. Local Law 195 called for the addition of one million square feet of pedestrian space by December 31, 2023. In Fiscals 2022 and 2023 DOT installed a total of 1,083,725 square feet of pedestrian space, meeting the requirements of the local law. This may partly explain the reason for the decrease in Fiscal 2024 the addition of pedestrian space. In their 2025 Streets Plan Report DOT reported that 83 percent of residents within a quarter mile of a DOT plaza, Open Street, or park, up from 81 percent in 2023.
* **Increase mobility options and sustainable modes of transportation.** In Fiscal 2024, DOT completed 32.9 miles of protected bike paths, which did not meet the required 50-mile benchmark set forth in the Streets Plan legislation passed by the Council. DOT also failed to meet its quota for bus lanes installing only 15.7 miles of bus lanes in Fiscal 2024. While this was double the production from Fiscal 2023, it failed to meet the required benchmark of 30 miles. In Fiscal 2024, production of total bus lane miles and protected bicycle lane miles increased by 101.3 percent and 27 percent, respectively, when compared to Fiscal 2023. Though bus lanes and protected bike lane production increased between Fiscals 2023 and 2024, the Streets Plan legislation includes required benchmarks the DOT is failing to fulfill. As part of its legal obligation the benchmarks required in the Streets Plan legislation must be met. Until DOT meets the legally required benchmarks these metrics would remain an area of concern.
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| Budget Issues and Concerns  | * **DOT Traffic Fatalities.**  According to traffic data, in the first nine months of 2024 193 people died in traffic crashes. The number of traffic fatalities in 2024 was higher than in eight of the last 10 years. In the Fiscal 2025 Budget Response, the Council called on the Administration to restore $3 million for Vision Zero education and outreach that was eliminated as part of the Administration’s PEG. To date, the funding has not been restored.
* **The Streets Plan**. Local Law 195 of 2019, also known as the Streets Plan or the Transportation Master Plan, was passed in October 2019 by the Council to expand the City’s biking, bus, and pedestrian safety infrastructure. In DOT’s most recent report, which was released on March 12, 2025, the Department reported that for 2024 it only built 13.5 miles of protected bus lanes, which once again fell far short of the 30 miles required annually. DOT was also required to install Transit Signal Priority (TSP) at 1,000 intersections but completed only 766. The report noted that DOT has installed roughly 29 miles of protected bike lanes in 2024. The Streets Plans benchmarks should be included as targets for metrics in the PMMR to help demonstrate if efforts are successful and to show the overall trends over time. Although production of bicycle or bus lanes may have increased year-over-year it does not necessarily mean that the legal requirements are being met. The required APS signals, bus lanes, and bicycle lanes from the Streets Plan should be reflected in the PMMR targets.
* **Improve safety for pedestrians, motorists, ferry, and bike riders.** Motorized two-wheel vehicle (electric bicycle) fatalities rose by 14.0 percent to 98 in Fiscal 2024, from the prior year. Bicyclists often use sidewalks like bike lanes, dangerously weaving in and out of pedestrians. Even though it is against the law to ride bikes on the sidewalk, these violations are hardly enforced. The number of pedestrian injuries and deaths caused by bicycles on sidewalks should be added to the PMMR, to help assess the extent of the problem over time. There is currently no data on injuries sustained by pedestrians on the sidewalk from motorized vehicles. However, with the proliferation of motorized vehicles for food deliveries and recreation routinely using sidewalks data points relating to pedestrian safety on sidewalks should be added to the PMMR to illustrate the scope of this issue. In addition to bicycle related fatalities, motor vehicle (car) occupant fatalities continue to be a serious issue. In Fiscal 2024 motor vehicle fatalities rose by 3.8 percent. Traffic crashes in the City killed 253 people in 2024, which was an average of one fatality every 35 hours, according to an analysis from Transportation Alternatives and Families for Safe Streets. 1 The report also points to a sharp rise in pedestrian and child deaths. The fatalities included 16 children aged 17 and under, a 33 percent increase from 2023, and 121 pedestrians, marking a 21 percent rise.
* **Vacancy Rate.** At the Executive Budget hearing in May of 2024, Commissioner Rodriguez emphasized to the New York City Council Committee on Transportation and Infrastructure and the Committee on Finance that DOT can “do more with more.” DOT currently has 624 vacant positions, a 10.7percent vacancy rate. The PMMR shows that DOT’s output has declined so far in Fiscal 2025, with a decrease in pothole repair, and road resurfacing miles. While there is concern that the Department may not have enough staff to meet the goals of the Streets Master Plan, or maintain a state of good repair of streets and sidewalks, it is difficult to ascertain if additional headcount is needed to meet these goals unless the agency was already fully staffed and operating at full capacity.

[1 [Source](https://transalt.org/press-releases/record-breaking-number-of-new-yorkers-killed-or-seriously-injured-in-the-first-nine-months-of-2024-new-data-from-transportation-alternatives-and-families-for-safe-streets-shows) Transportation Alternatives and Families for Safe Streets.](https://transalt.org/press-releases/record-breaking-number-of-new-yorkers-killed-or-seriously-injured-in-the-first-nine-months-of-2024-new-data-from-transportation-alternatives-and-families-for-safe-streets-shows) |
| Federal and State Budget Risks | On January 27, 2025, the Trump administration issued a directive to pause federal loan and grant spending. This directive was quickly rescinded two days later, but an executive order issued by the President to review funding remains in effect. The outcome of the executive order is currently uncertain. The Preliminary Plan includes $109 million of federal funding for DOT in Fiscal 2025 (8 percent of the DOT’s budget) and $84.4 million for Fiscal 2026 (6 percent of DOT’s budget). If the City is unable to collect this federal funding, the DOT’s budget could have a shortfall that would need to be resolved in a future financial plan. |
| Preliminary Ten-Year Capital Strategy Fiscal 2026-2035 |  |
| Capital Plan Overview  | On January 16, 2025, Mayor Eric Adams released the Preliminary Ten-Year Capital Strategy for Fiscal Years 2026-2035 (Ten-Year Strategy), the Capital Commitment Plan for Fiscal 2025-2029 (Commitment Plan) and the Fiscal 2026 Preliminary Capital Budget (Capital Budget). DOT’s commitments for Fiscal 2025 through 2029, as presented in the Preliminary Commitment Plan, total $13.32 billion, 6.0 percent greater than the total for the same period presented in the Adopted Capital Commitment Plan released in June. The Department’s planned commitments comprise 11.8 percent of the City’s total $113.19 billion Fiscal 2025 through 2029 Plan. |
| Capital Commitment Plan  |  |
| Preliminary Capital Commitment Plan Highlights   | * **Rehabilitation of the BQE.** The Preliminary Commitment Plan includes approximately $1.0 billion between Fiscals 2025 and 2029 for the rehabilitation of the BQE (I-278) from Sands St. to Atlantic Ave in Brooklyn. Across the Preliminary Ten-Year Capital Plan there is a total of $1.9 billion allocated to this project. In collaboration with the Federal Highway Administration (FHWA) and New York State DOT, DOT is currently undertaking a comprehensive traffic study and preparing the necessary documents to enter the environmental review process in Spring 2025. Construction would begin after the conclusion of the federally mandated two-year environmental review process.
* **United Nations (UN) Esplanade.** The Preliminary Plan includes $105.2 million for the Manhattan Greenway- UN Esplanade project. This project seeks to "close the loop” from East 41st – 53rd Streets, also known as the UN Esplanade. According to the New York City Economic Development Corporation (NYCEDC), the project is currently in the design phase and is anticipated to be completed in 2027.
* **West Tremont Avenue Metro North Railroad.** The Commitment Plan includes $92.8 million across the Fiscal 2025-2029 Capital Plan for the West Tremont Avenue Metro North Railroad bridges, with $75.72 million in Fiscal 2026. The planned work includes rehabilitation of steel, replacement and rehabilitation of substructure elements, among other capital work for three bridges: West Tremont Avenue Bridge over Metro North, West Tremont Avenue Bridge over Major Deegan Expressway and Bus Turn-Around Structure.
* **Queens Boulevard.** The Preliminary Capital Commitment Plan includes $195.0 million for roadway reconstruction along Queens Blvd. These funds will go to reconstructing and widening the service road medians to include a pedestrian walkway, raised one-directional bicycle lane, new trees, understory planting and pedestrian amenities such as lighting, benches, and bicycle racks. DOT also plans to upgrade water and sewer infrastructure under the roadbed.
* **Brooklyn and Williamsburg Bridges.** The Preliminary Commitment Plan includes $877.0 million across Fiscals 2025-2029, which is $845.7 million more than in the Adopted Plan, for Hazard Mitigation for East River Bridges. These funds are primarily for the hardening and security upgrades of the Brooklyn and Williamsburg Bridges. The estimated completion dates are December 2033 and July 2026 respectively.
* **FDR Drive.** The Preliminary Capital Commitment Plan includes funding roll of $84.0 million from Fiscal 2026 to Fiscal 2027 for the rehabilitation of the FDR northbound from East 42nd to East 49th Street. The project encompasses the rehabilitation, replacement, or demolition of the existing superstructure elements on the FDR Drive in Manhattan. The project is currently nearing the final design stage, it is anticipated that construction will begin in 2027 and completion is scheduled for 2030.
* **Rikers Island Bridge.** The Preliminary Capital Commitment Plan includes a funding push of $30.6 million from the Fiscal 2025-2029 plan period to Fiscal 2030 for the Rikers Island bridge project. The project is currently in the planning phase and DOT anticipates scope to include rehabilitation of the deck and reinforced concrete pedestals. Construction is anticipated to commence in 2030 with completion scheduled for 2032.
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| Budget Actions in the November and Preliminary Plans |

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| --- | --- | --- |
| *Dollars in Thousands* | **FY25** | **FY26** |
| **City** | **Non-City** | **Total** | **City** | **Non-City** | **Total** |
| **DOT Budget as of the Adopted FY25 Plan** | **$887,281**  | **$562,041**  | **$1,449,322**  | **$899,442**  | **$541,618**  | **$1,441,060**  |
| **Changes Introduced in the November 2024 Plan** |
| **New Needs** |   |   |   |   |   |   |
| Dining Out | $176  | $0  | $176  | $0  | $0  | $0  |
| Micromobility Expansion | 860 | 0 | 860 | 1,095 | 0  | 1,095  |
| **Subtotal, New Needs** | **$1,036**  | **$0**  | **$1,036**  | **$1,095**  | **$0**  | **$1,095**  |
| **Other Adjustments** |   |   |   |   |   |   |
| ARPA Adjustment | $0  | $3,044  | $3,044  | $0  | $0  | $0  |
| Arverne Central Park Reserve | 0  | 2  | 2  | 0  | 0  | 0  |
| Bridge Maintenance OTPS Realign | 0  | (968) | (968) | 0  | (968) | (968) |
| Bridge Maintenance Realignment | 0  | 286  | 286  | 0  | 286  | 286  |
| CHIPS July Changes | 0  | 8,160  | 8,160  | 0  | 8,160  | 8,160  |
| Collective Bargaining  | 2,031  | 2,668  | 4,699  | 1,830  | 2,671  | 4,502  |
| CPSD Technical Adjustment | (1,257) | 0  | (1,257) | (270) | 0  | (270) |
| Curb Reconstruction | 0  | 588  | 588  | 0  | 0  | 0  |
| Electrical Inspectors | 0  | 198  | 198  | 0  | 228  | 228  |
| Energry Training | 0  | 4  | 4  | 0  | 0  | 0  |
| Energy Personnel | 0  | 324  | 324  | 0  | 0  | 0  |
| Fifth Avenue Master Plan | (38) | 0  | (38) | 0  | 0  | 0  |
| High Line Pedestrian Bridge | 0  | 516  | 516  | 0  | 0  | 0  |
| OGI-DOT GI STAFFING | 0  | 487  | 487  | 0  | 0  | 0  |
| Radio Repair Mechanics - City | 66  | 0  | 66  | 70  | 0  | 70  |
| Renovate Ocean Ave Footbridge | 0  | 473  | 473  | 0  | 0  | 0  |
| Technical Adjustments | 0  | 1,229  | 1,229  | 0  | 1,229  | 1,229  |
| **Subtotal, Other Adjustments** | **$802**  | **$17,011**  | **$17,813**  | **$1,631**  | **$11,608**  | **$13,239**  |
| **TOTAL, All Changes in November 2024 Plan** | **$1,838**  | **$17,011**  | **$18,849**  | **$2,726**  | **$11,608**  | **$14,334**  |
| **DOT Budget as of the November 2024 Plan** | **$889,119**  | **$579,052**  | **$1,468,171**  | **$902,168**  | **$553,226**  | **$1,455,394**  |
| **Changes Introduced in the FY26 Preliminary Plan** |
| **New Needs** |   |   |   |   |   |   |
| Bridge Structural Maintenance | $0  | $0 | $0  | $1,180 | $0 | $1,180  |
| Daylighting | 1,380  | 0  | 1,380  | 0  | 3,850  | 3,850  |
| Local Grant Matches | 450  | 0  | 450  | 1,350  | 0  | 1,350  |
| Microhubs Pilot Program | 547  | 0  | 547  | 63  | 0  | 63  |
| **Subtotal, New Needs** | **$2,377**  | **$0**  | **$2,377**  | **$2,593**  | **$3,850**  | **$6,443**  |
| **Other Adjustments** |   |   |   |   |   |   |
| Collective Bargaining  | $1,998  | $103  | $2,101  | $593  | $108  | $701  |
| Cool Corridors | 0  | 174  | 174  | 0  | 0  | 0  |
| FTA 5307 State Match | 0  | 2,836  | 2,836  | 0  | 0  | 0  |
| IFA Lease Adjustment |   | 3,333  | 3,333  | 0  | 3,322  | 3,322  |
| New York Stock Exchange Barriers | 0  | (250) | (250) | 0  | (250) | (250) |
| Stop DWI FY25 Budget | 0  | 110  | 110  | 0  | 0  | 0  |
| **Subtotal, Savings** | **$1,998**  | **$6,306**  | **$8,305**  | **$593**  | **$3,180**  | **$3,773**  |
| **Savings** |   |   |   |   |   |   |
|   | $0  | $0  | $0  | $0  | $0  | $0  |
| **Subtotal, Other Adjustments** | **$0**  | **$0**  | **$0**  | **$0**  | **$0**  | **$0**  |
| **TOTAL, All Changes in the FY26 Preliminary Plan** | **$4,375**  | **$6,306**  | **$10,681**  | **$3,186**  | **$7,030**  | **$10,216**  |
| **AGENCY Budget as of the FY26 Preliminary Plan** | **$893,494**  | **$585,358**  | **$1,478,853**  | **$905,354**  | **$560,256**  | **$1,465,610**  |
| *Source: New York City Office of Management and Budget* |

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| Budget by Program Areas  |

|  |
| --- |
| **Bridge Engineering and Administration** |
| *Dollars in Thousands* |  |  |  |  |  |  |
|   | **FY23** | **FY24** | **FY25** | **Preliminary Plan** | **\*Difference** |
|  | **Actual** | **Actual** | **Adopted** | **FY25** | **FY26** | **FY26-FY25** |
| **Spending** |   |   |   |   |   |   |
| **Personal Services** |  |  |  |  |  |   |
| Full-Time Salaried - Civilian | $23,877  | $24,475  | $29,498  | $29,498  | $30,228  | $730  |
| Unsalaried | 201  | 257  | 66  | 66  | 73  | 7  |
| Additional Gross Pay | 2,162  | 1,366  | 906  | 906  | 906  | 0  |
| Fringe Benefits | 0  | 0  | 0  | 1  | 1  | 1  |
| Overtime-Civilian | 539  | 617  | 815  | 815  | 815  | 0  |
| **Subtotal** | **$26,779**  | **$26,715**  | **$31,285**  | **$31,286**  | **$32,023**  | **$738**  |
| **Other Than Personal Services** |  |  |  |  |  |  |
| Supplies and Materials | $277  | $917  | $255  | $778  | $255  | $0 |
| Property and Equipment | 57  | 5  | 283  | 188  | 283  | 0 |
| Other Services and Charges | 187  | 183  | 621  | 668  | 621  | 0  |
| Contractual Services | 1,226  | 680  | 1,123  | 1,378  | 1,123  | 0 |
| Fixed & Miscellaneous Charges | 0  | 0  | 26  | 24  | 26  | 0  |
| **Subtotal** | **$1,747**  | **$1,785**  | **$2,309**  | **$3,036**  | **$2,308**  | **($1)** |
| **TOTAL** | **$28,526**  | **$28,500**  | **$33,594**  | **$34,322**  | **$34,331**  | **$737**  |
| **Funding** |  |  |  |  |  |   |
| City Funds |  |   | $8,219  | $8,946  | $8,370  | $151  |
| Capital-IFA |  |  | 25,076  | 25,076  | 25,662  | $586  |
| State |  |   | 141  | 141  | 141  | 0  |
| Federal - Other |  |   | 159  | 159  | 159  | 0  |
| **TOTAL** | **$28,526** | **$28,500** | **$33,595**  | **$34,322**  | **$34,332**  | **$737**  |
| **Budgeted Headcount** |  |  |  |  |  |   |
| Full-Time Positions - Civilian | 227  | 216  | 273  | 273  | 273  | 0  |
| **TOTAL** | **227**  | **216**  | **273**  | **273**  | **273**  | **0**  |
| *\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*  |
| *Source: New York City Office of Management and Budget* |

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| **Bridge Maintenance, Repair & Operations** |
| *Dollars in Thousands* |  |  |  |  |  |  |
|   | **FY23** | **FY24** | **FY25** | **Preliminary Plan** | **\*Difference** |
|  | **Actual** | **Actual** | **Adopted** | **FY25** | **FY26** | **FY26-FY25** |
| **Spending** |   |   |   |   |   |   |
| **Personal Services** |  |  |  |  |  |   |
| Full-Time Salaried - Civilian | $36,684  | $40,732  | $45,531  | $46,634  | $47,865  | $2,334  |
| Unsalaried | 632  | 891  | 122  | 122  | 122  | 0  |
| Additional Gross Pay | 4207 | 2886 | 867 | 867 | 867 | 0  |
| Additional Gross Pay- Labor Reserve | 324 | 747 | 0 | 0 | 0 | 0  |
| Fringe Benefits | 3,526  | 6,362  | 3,181  | 3,181  | 3,181  | 0  |
| Overtime-Civilian | 9,351  | 10,248  | 6,706  | 6,706  | 6,960  | 254  |
| **Subtotal** | **$54,724**  | **$61,866**  | **$56,407**  | **$57,510**  | **$58,995**  | **$2,588**  |
| **Other Than Personal Services** |  |  |  |  |  |  |
| Contractual Services | $15,794  | $18,447  | $20,971  | $18,872  | $19,241  | ($1,730) |
| Contractual Services-Professional Services | 5,053  | 4,022  | 424  | 3,700  | 424  | $0  |
| Supplies and Materials | 3,814  | 2,767  | 3,361  | 3,914  | 4,177  | $816  |
| Fixed & Miscellaneous Charges | 2  | 4  | 6  | 3  | 6  | $0  |
| Property and Equipment | 369 | 196 | 601 | 468 | 805 | $204  |
| Other Services and Charges | 333  | 262  | 4,653  | 1,827  | 4,653  | $0  |
| **Subtotal** | **$25,365**  | **$25,698**  | **$30,016**  | **$28,783**  | **$29,306**  | **($710)** |
| **TOTAL** | **$80,089**  | **$87,564**  | **$86,422**  | **$86,293**  | **$88,301**  | **$1,879**  |
| **Funding** |  |  |  |  |  |   |
| City Funds |  |   | $55,238  | $54,357  | $57,923  | $2,685  |
| Other Categorical |  |  | 500  | 250  | 250  | (250) |
| Capital IFA |  |  | 2,030  | 2,030  | 2,099  | 69  |
| State |  |   | 7,526  | 8,693  | 8,220  | 694  |
| Federal - Other |  |   | 19,263  | 18,582  | 17,931  | (1,332) |
| Intra City |  |  | 1,866  | 2,382  | 1,877  | 11  |
| **TOTAL** |  |  | **$86,422**  | **$86,294**  | **$88,300**  | **$1,879**  |
| **Budgeted Headcount** |  |  |  |  |  |   |
| Full-Time Positions - Civilian | 393  | 411  | 453  | 463  | 468  | 15  |
| **TOTAL** | **393**  | **411**  | **453**  | **463**  | **468**  | **15**  |
| *\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*  |
| *Source: New York City Office of Management and Budget* |

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| --- |
| **DOT Management & Administration** |
| *Dollars in Thousands* |  |  |  |  |  |  |
|   | **FY23** | **FY24** | **FY25** | **Preliminary Plan** | **\*Difference** |
|  | **Actual** | **Actual** | **Adopted** | **FY25** | **FY26** | **FY26-FY25** |
| **Spending** |   |   |   |   |   |   |
| **Personal Services** |  |  |  |  |  |   |
| Full-Time Salaried - Civilian | $51,663  | $56,453  | $55,351  | $59,039  | $60,760  | $5,409  |
| Unsalaried& Other Salaried | 2,083  | 2,598  | 3,021  | 3,021  | 1,341  | (1,680) |
| Additional Gross Pay | 4,086  | 5,521  | 2,021  | 2,127  | 1,993  | (28) |
| Fringe Benefits | 4  | 5  | 10  | 10  | 10  | 0  |
| P.S. Other | (203) | (66) | 0  | 0  | 0  | 0  |
| **Subtotal** | **$57,633**  | **$64,511**  | **$60,403**  | **$64,197**  | **$64,104**  | **$3,701**  |
| **Other Than Personal Services** |  |  |  |  |  |  |
| Contractual Services | $5,376  | $5,543  | $6,327  | $18,394  | $8,852  | $2,525  |
| Supplies & Materials | 2,680  | 2,707  | 2,535  | 3,540  | 7,549  | 5,014  |
| Fixed & Misc. Charges | 175  | 188  | 100  | 101  | 100  | 0  |
| Property & Equipment | 2,032  | 608  | 711  | 764  | 704  | (7) |
| Other Services & Charges | 12,430  | 11,461  | 16,550  | 15,037  | 14,583  | (1,967) |
| **Subtotal** | **$22,693**  | **$20,507**  | **$26,223**  | **$37,836**  | **$31,788**  | **$5,565**  |
| **TOTAL** | **$80,326**  | **$85,018**  | **$86,626**  | **$102,032**  | **$95,892**  | **$9,268**  |
| **Funding** |  |  |  |  |  |   |
| City Funds |  |   | $71,965  | $84,349  | $78,223  | $6,258  |
| Other Categorical  |  |  | $293  | 293  | 293  | $0  |
| Capital IFA |  |  | $6,157  | 6,157  | 6,313  | $156  |
| State |  |   | 6,934  | 9,783  | 9,788  | 2,854  |
| Federal - Other |  |   | 1,275  | 1,450  | 1,275  | 0  |
| **TOTAL** |  |  | **$86,624**  | **$102,032**  | **$95,892**  | **$9,268**  |
| **Budgeted Headcount** |  |  |  |  |  |   |
| Full-Time Positions - Civilian | 551  | 599  | 527  | 550  | 542  | 15  |
| **TOTAL** | **551**  | **599**  | **527**  | **550**  | **542**  | **15**  |
| *\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*  |
| *Source: New York City Office of Management and Budget* |

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| **DOT Vehicles & Facilities Management & Maintenance** |
| *Dollars in Thousands* |  |  |  |  |  |  |
|   | **FY23** | **FY24** | **FY25** | **Preliminary Plan** | **\*Difference** |
|  | **Actual** | **Actual** | **Adopted** | **FY25** | **FY26** | **FY26-FY25** |
| **Spending** |   |   |   |   |   |   |
| **Personal Services** |  |  |  |  |  |   |
| Full-Time Salaried - Civilian | $14,387  | $15,179  | $15,932  | $16,352  | $16,774  | $842  |
| Unsalaried | 164  | 112  | 72  | 72  | 75  | 3  |
| Additional Gross Pay | 1,033  | 656  | 145  | 145  | 145  | 0  |
| Additional Gross Pay - Labor Reserve | 65  | 318  | 0  | 0  | 0  | 0  |
| Overtime - Civilian | 142  | 3,084  | 2,190  | 2,190  | 2,190  | 0  |
| Fringe Benefits | 296  | 156  | 249  | 249  | 249  | 0  |
| Fringe Benefits - SWB | 0  | 0  | 1  | 1  | 1  | 0  |
| **Subtotal** | **$16,087**  | **$19,506**  | **$18,590**  | **$19,010**  | **$19,434**  | **$845**  |
| **Other Than Personal Services** |  |  |  |  |  |  |
| Contractual Services | $12,298  | $14,125  | $9,695  | $9,366  | $9,716  | $21  |
| Contractual Services - Professional Services | 241  | 542  | 5  | 256  | 5  | 0  |
| Supplies & Materials | 3,912  | 4,326  | 3,551  | 4,938  | 4,580  | 1,029  |
| Fixed & Misc. Charges | 9,591  | 25,590  | 2  | 2  | 2  | 0  |
| Property & Equipment | 4,034  | 3,272  | 1,418  | 2,216  | 1,432  | 14  |
| Other Services & Charges | 54,035  | 59,578  | 71,119  | 72,041  | 74,909  | 3,790  |
| **Subtotal** | **$84,111**  | **$107,434**  | **$85,790**  | **$88,820**  | **$90,643**  | **$4,854**  |
| **TOTAL** | **$100,198**  | **$126,940**  | **$104,379**  | **$107,830**  | **$110,078**  | **$5,699**  |
| **Funding** |  |  |  |  |  |   |
| City Funds |  |   | $95,959  | $95,750  | $97,964  | $2,005  |
| Capital IFA |  |  | 0  | 11,417  | 11,455  | 11,455  |
| State |  |   | 8,084  | 659  | 659  | (7,425) |
| Intra City |  |  | 336  | 4  | 0  | (336) |
| Federal - Other |  |   | 0  | 0  | 0  | 0  |
| **TOTAL** | **$100,198** | **$126,940** | **$104,379**  | **$107,830**  | **$110,078**  | **$5,699**  |
| **Budgeted Headcount** |  |  |  |  |  |   |
| Full-Time Positions - Civilian | 150  | 155  | 157  | 157  | 157  | 0  |
| **TOTAL** | **150**  | **155**  | **157**  | **157**  | **157**  | **0**  |
| *\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*  |
| *Source: New York City Office of Management and Budget*

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| **Ferry Administration & Surface Transit** |
| *Dollars in Thousands* |  |  |  |  |  |  |
|   | **FY23** | **FY24** | **FY25** | **Preliminary Plan** | **\*Difference** |
|  | **Actual** | **Actual** | **Adopted** | **FY25** | **FY26** | **FY26-FY25** |
| **Spending** |   |   |   |   |   |   |
| **Personal Services** |  |  |  |  |  |   |
| Full-Time Salaried - Civilian | $6,475  | $10,894  | $19,764  | $33,926  | $5,748  | ($14,016) |
| Unsalaried & Other Salaried | 50  | 66  | 156  | 156  | 158  | 2  |
| Additional Gross Pay | 427  | 717  | 2,165  | 2,165  | 2,165  | 0  |
| Additional Gross Pay - Labor Reserve | 42  | 117  | 0  | 0  | 0  | 0  |
| Overtime - Civilian | 13,228  | 16,828  | 6,234  | 6,234  | 4,060  | (2,174) |
| Fringe Benefits | 10  | 15  | 60  | 60  | 60  | 0  |
| **Subtotal** | **$20,232**  | **$28,637**  | **$28,380**  | **$42,541**  | **$12,192**  | **($16,187)** |
| **Other Than Personal Services** |  |  |  |  |  |  |
| Contractual Services | $23,074  | $13,907  | $12,108  | $15,153  | $3  | ($12,105) |
| Contractual Services - Professional Services | 150  | 0  | 150  | 150  | 0  | (150) |
| Supplies & Materials | (591) | 124  | 56  | 52  | 33  | (23) |
| Fixed & Misc. Charges | 1  | 0  | 0  | 0  | 0  | 0  |
| Property & Equipment | 10  | 0  | 13  | 53  | 13  | 0  |
| Other Services & Charges | 36  | 23  | 155  | 133  | 155  | 0  |
| **Subtotal** | **$22,680**  | **$14,054**  | **$12,481**  | **$15,540**  | **$203**  | **($12,278)** |
| **TOTAL** | **$42,912**  | **$42,691**  | **$40,861**  | **$58,081**  | **$12,396**  | **($28,466)** |
| **Funding** |  |  |  |  |  |   |
| City Funds |  |   | $4,040  | $4,077  | $4,145  | $105  |
| State |  |   | 36,821  | 0  | 0  | (36,821) |
| Federal - Other |  |   | 0  | 54,004  | 8,250  | 8,250  |
| **TOTAL** | **$42,912** | **$42,691** | **$40,861**  | **$58,081**  | **$12,395**  | **($28,466)** |
| **Budgeted Headcount** |  |  |  |  |  |   |
| Full-Time Positions - Civilian | 75  | 76  | 80  | 80  | 33  | (47) |
| **TOTAL** | **75**  | **76**  | **80**  | **80**  | **33**  | **(47)** |
| *\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*  |
| *Source: New York City Office of Management and Budget* |

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| **Municipal Ferry Operation & Maintenance** |
| *Dollars in Thousands* |  |  |  |  |  |  |
|   | **FY23** | **FY24** | **FY25** | **Preliminary Plan** | **\*Difference** |
|  | **Actual** | **Actual** | **Adopted** | **FY25** | **FY26** | **FY26-FY25** |
| **Spending** |   |   |   |   |   |   |
| **Personal Services** |  |  |  |  |  |   |
| Full-Time Salaried - Civilian | $37,918  | $44,325  | $63,407  | $54,180  | $68,947  | $5,540  |
| Unsalaried | 219  | 157  | 8  | 8  | 8  | 0  |
| Additional Gross Pay | 2,706  | 2,569  | 67  | 67  | 67  | 0  |
| Additional Gross Pay - Labor Reserve | 94  | 2,746  | 0  | 0  | 0  | 0  |
| Overtime - Civilian | 4,700  | 5,256  | 3,191  | 3,191  | 5,365  | 2,174  |
| Fringe Benefits | 666  | 716  | 328  | 328  | 328  | 0  |
| Fringe Benefits - SWB | 0  | 0  | 1  | 1  | 1  | 0  |
| **Subtotal** | **$46,303**  | **$55,769**  | **$67,002**  | **$57,775**  | **$74,716**  | **$7,713**  |
| **Other Than Personal Services** |  |  |  |  |  |  |
| Contractual Services | $10,821  | $20,710  | $22,225  | $33,033  | $24,897  | $2,672  |
| Contractual Services - Professional Services | 961  | 907  | 350  | 799  | 350  | 0  |
| Supplies & Materials | 19,708  | 19,017  | 22,486  | 22,241  | 22,613  | 127  |
| Fixed & Misc. Charges | 20  | 24  | 12  | 29  | 12  | 0  |
| Property & Equipment | 148  | 223  | 338  | 298  | 338  | 0  |
| Other Services & Charges | 114  | 70  | 581  | (13,506) | 581  | 0  |
| **Subtotal** | **$31,771**  | **$40,951**  | **$45,993**  | **$42,895**  | **$48,792**  | **$2,799**  |
| **TOTAL** | **$78,075**  | **$96,721**  | **$112,995**  | **$100,670**  | **$123,508**  | **$10,512**  |
| **Funding** |  |  |  |  |  |   |
| City Funds |  |   | $51,299  | $36,035  | $61,629  | 10,330  |
| Capital IFA |  |  | 2,421  | 2,421  | 2,485  | 64  |
| State |  |   | 54,232  | 55,174  | 54,232  | 0  |
| Federal Other |  |   | 4,144  | 6,038  | 4,144  | 0  |
| Intra City |  |  | 900  | 1,003  | 1,018  | 118  |
| **TOTAL** | **$78,075** | **$96,721** | **$112,996**  | **$100,671**  | **$123,508**  | **$10,512** |
| **Budgeted Headcount** |  |  |  |  |  |   |
| Full-Time Positions - Civilian | 518  | 566  | 598  | 598  | 645  | 47  |
| **TOTAL** | **518**  | **566**  | **598**  | **598**  | **645**  | **47**  |
| *\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*  |
| *Source: New York City Office of Management and Budget* |

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| **Roadway Construction Coordination & Administration** |
| *Dollars in Thousands* |  |  |  |  |  |  |
|   | **FY23** | **FY24** | **FY25** | **Preliminary Plan** | **\*Difference** |
|  | **Actual** | **Actual** | **Adopted** | **FY25** | **FY26** | **FY26-FY25** |
| **Spending** |   |   |   |   |   |   |
| **Personal Services** |  |  |  |  |  |   |
| Full-Time Salaried - Civilian | $15,020  | $14,858  | $18,273  | $18,744  | $18,581  | $308  |
| Unsalaried | 343  | 403  | 699  | 699  | 713  | 14  |
| Additional Gross Pay | 672  | 530  | 367  | 367  | 367  | 0  |
| Additional Gross Pay - Labor Reserve | 267  | 204  | 0  | 0  | 0  | 0  |
| Fringe Benefits | 14  | 10  | 0  | 0  | 0  | 0  |
| Overtime - Civilian | 926  | 1,029  | 1,397  | 1,397  | 1,397  | 0  |
| **Subtotal** | **$17,242**  | **$17,034**  | **$20,735**  | **$21,206**  | **$21,058**  | **$322**  |
| **Other Than Personal Services** |  |  |  |  |  |  |
| Contractual Services | $626  | $299  | $367  | $382  | $367  | $0  |
| Contractual Services - Financing | 0  | 0  | 200  | 96  | 200  | 0  |
| Contractual Services - Professional Services | 93  | 160  | 0  | 487  | 0  | 0  |
| Supplies & Materials | 216  | 159  | 104  | 79  | 104  | 0  |
| Fixed & Misc. Charges | 1  | 0  | 0  | 0  | 0  | 0  |
| Fixed & Misc. Charges - Judgments & Claims | 1  | 0  | 0  | 0  | 0  | 0  |
| Property & Equipment | 48  | 28  | 15  | 11  | 15  | 0  |
| Other Services & Charges | 49  | 79  | 32  | 47  | 32  | 0  |
| **Subtotal** | **$1,034**  | **$726**  | **$719**  | **$1,103**  | **$719**  | **$0**  |
| **TOTAL** | **$18,276**  | **$17,760**  | **$21,454**  | **$22,309**  | **$21,777**  | **$322**  |
| **Funding** |  |  |  |  |  |   |
| City Funds |  |   | $19,004  | $19,069  | $19,032  | $28  |
| Capital IFA |  |  | 1,870  | 1,870  | 1,918  | 48  |
| State |  |   | 381  | 684  | 628  | 247  |
| Federal - Other |  |   | 199  | 199  | 199  | 0  |
| Intra City |  |  |  | 487  | 0  | 0  |
| **TOTAL** | **$18,276** | **$17,760** | **$21,454**  | **$22,309**  | **$21,777**  | **$323**  |
| **Budgeted Headcount** |  |  |  |  |  |   |
| Full-Time Positions - Civilian | 183  | 164  | 205  | 205  | 205  | 0  |
| **TOTAL** | **183**  | **164**  | **205**  | **205**  | **205**  | **0**  |
| *\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*  |
| *Source: New York City Office of Management and Budget* |

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| **Roadway Repair, Maintenance & Inspection** |
| *Dollars in Thousands* |  |  |  |  |  |  |
|   | **FY23** | **FY24** | **FY25** | **Preliminary Plan** | **\*Difference** |
|  | **Actual** | **Actual** | **Adopted** | **FY25** | **FY26** | **FY26-FY25** |
| **Spending** |   |   |   |   |   |   |
| **Personal Services** |  |  |  |  |  |   |
| Full-Time Salaried - Civilian | $134,534  | $144,003  | $176,155  | $181,551  | $185,442  | $9,287  |
| Unsalaried | 25,388  | 27,150  | 13,059  | 14,690  | 16,688  | 3,630  |
| Additional Gross Pay | 12,930  | 25,283  | 3,265  | 3,265  | 3,265  | 0  |
| Additional Gross Pay - Labor Reserve | 1,820  | 2,352  | 0  | 15  | 0  | 0  |
| Fringe Benefits | 852  | 772  | 489  | 489  | 489  | 0  |
| Overtime - Civilian | 25,838  | 35,887  | 17,901  | 17,675  | 17,972  | 71  |
| **Subtotal** | **$201,362**  | **$235,446**  | **$210,868**  | **$217,684**  | **$223,85 6**  | **$12,988**  |
| **Other Than Personal Services** |  |  |  |  |  |  |
| Contractual Services | $21,729  | $18,356  | $18,198  | $20,124  | $17,905  | ($293) |
| Contractual Services - Professional Services | 147  | 243  | 0  | 164  | 0  | 0  |
| Fixed & Misc. Charges | 50  | 64  | 5  | 6  | 5  | 0  |
| Other Services & Charges | 25,232  | 21,325  | 6,954  | 17,391  | 7,606  | 652  |
| Property & Equipment | 3,538  | 1,943  | 568  | 1,212  | 571  | 4  |
| Supplies & Materials | 102,067  | 91,807  | 108,516  | 98,088  | 109,539  | 1,023  |
| **Subtotal** | **$152,763**  | **$133,738**  | **$134,240**  | **$136,987**  | **$135,626**  | **$1,386**  |
| **TOTAL** | **$354,125**  | **$369,184**  | **$345,108**  | **$354,671**  | **$359,482**  | **$14,373**  |
| **Funding** |  |  |  |  |  |   |
| City Funds |  |   | $65,536  | $69,364  | $72,619  | $7,083  |
| Capital IFA |  |  | 251,422  | 253,995  | 256,133  | 4,711  |
| State |  |   | 28,125  | 31,287  | 30,707  | 2,582  |
| Federal - Other |  |   | 24  | 24  | 24  | 0  |
| **TOTAL** | **$354,125** | **$369,184** | **$345,107**  | **$354,670**  | **$359,483**  | **$14,376**  |
| **Budgeted Headcount** |  |  |  |  |  |   |
| Full-Time Positions - Civilian | 1,536  | 1,603  | 1,781  | 1,811  | 1,813  | 32  |
| **TOTAL** | **1,536**  | **1,603**  | **1,781**  | **1,811**  | **1,813**  | **32**  |
| *\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*  |
| *Source: New York City Office of Management and Budget* |

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| **Traffic Planning Safety & Administration** |
| *Dollars in Thousands* |  |  |  |  |  |  |
|   | **FY23** | **FY24** | **FY25** | **Preliminary Plan** | **\*Difference** |
|  | **Actual** | **Actual** | **Adopted** | **FY25** | **FY26** | **FY26-FY25** |
| **Spending** |   |   |   |   |   |   |
| **Personal Services** |  |  |  |  |  |   |
| Full-Time Salaried - Civilian | $21,848  | $27,850  | $24,844  | $25,441  | $27,554  | $2,710  |
| Unsalaried & Other Salaried | 251  | 332  | 276  | 276  | 284  | 8  |
| Additional Gross Pay | 2,367  | 1,697  | 2,190  | 2,209  | 2,191  | 1  |
| Fringe Benefits | 1  | 1  | 34  | 34  | 34  | 0  |
| **Subtotal** | **$24,466**  | **$29,880**  | **$27,344**  | **$27,960**  | **$30,063**  | **$2,719**  |
| **Other Than Personal Services** |  |  |  |  |  |  |
| Contractual Services | $30,640  | $38,581  | $31,728  | $33,687  | $29,666  | ($2,062) |
| Supplies & Materials | 5,481  | 5,239  | 13,347  | 9,579  | 12,322  | (1,025) |
| Fixed & Misc. Charges | 8  | 26  | 1  | 1  | 1  | 0  |
| Property & Equipment | 410  | 846  | 745  | 3,683  | 1,195  | 450  |
| Other Services & Charges | 3,690  | 5,851  | 3,197  | 5,097  | 2,985  | (212) |
| **Subtotal** | **$40,229**  | **$50,543**  | **$49,018**  | **$52,048**  | **$46,169**  | **($2,849)** |
| **TOTAL** | **$64,696**  | **$80,423**  | **$76,362**  | **$80,009**  | **$76,233**  | **($129)** |
| **Funding** |  |  |  |  |  |   |
| City Funds |  |   | $71,419  | $74,881  | $71,202  | ($217) |
| Capital IFA |  |  | 230  | 230  | 243  | $13  |
| State |  |   | 1,377  | 1,562  | 1,452  | $75  |
| Federal - Other |  |   | 3,336  | 3,336  | 3,336  | $0  |
| **TOTAL** |  |  | **$76,362**  | **$80,009**  | **$76,233**  | **($129)** |
| **Budgeted Headcount** |  |  |  |  |  |   |
| Full-Time Positions - Civilian | 249  | 255  | 280  | 288  | 291  | 11  |
| **TOTAL** | **249**  | **255**  | **280**  | **288**  | **291**  | **11**  |
| *\*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*  |
| *Source: New York City Office of Management and Budget* |

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| Miscellaneous Revenue | The Preliminary Plan includes approximately $479.2 million of DOT miscellaneous revenue in Fiscal 2026, $5.6 million greater than the Fiscal 2025 budget at Adoption.

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| *Dollars in Thousands* |
| **Revenue Sources** | **FY23** | **FY24** | **FY25** | **Preliminary Plan** | **\*Difference** |
| **Actual** | **Actual** | **Adopted** | **FY25** | **FY26** | **FY26-FY25** |
| Back Changes, Jets & Raise  | $4,049  | $3,371  | $2,971  | $2,971  | $2,971  | $0  |
| Concession Rents | 71 | 71 | 736 | 736 | 736 | 0 |
| Damage to City Property | 365 | 482 | 350 | 350 | 350 | 0 |
| Don't Sign Shop-Sale of Signs | 232 | 261 | 250 | 250 | 250 | 0 |
| Electrical Transformers | 45,820 | 46,817 | 47,835 | 47,835 | 48,876 | 1,041 |
| Emergency Manhole Open Permits | 399 | 445 | 550 | 550 | 550 | 0 |
| Ferry Permits & Concessions | 2,575 | 4,944 | 3,320 | 3,320 | 3,320 | 0 |
| Franchises Bus Stop & Other | 111,033 | 68,720 | 67,901 | 67,901 | 69,548 | 1,647 |
| Garages & Long-Term parking | 9,068 | 9,418 | 11,116 | 11,116 | 11,116 | 0 |
| Gas Reimbursement, Maps, Bid Book Fees | 450 | 667 | 115 | 115 | 115 | 0 |
| Intercity/ Sightsee Bus Permits | 224 | 183 | 56 | 56 | 56 | 0 |
| Outdoor Dining Revenue | 0 | 0 | 10,000 | 10,000 | 12,000 | 2,000 |
| Overweight/Oversize Truck Permits | 1,924 | 1,477 | 1,950 | 1,950 | 1,950 | 0 |
| Parking Meters | 235,596 | 258,201 | 257,687 | 257,687 | 257,687 | 0 |
| Record Search Fees | 1 | 1 | 20 | 20 | 20 | 0 |
| Revocable Consents | 22,723 | 24,540 | 23,156 | 24,016 | 24,065 | 909 |
| Sidewalk Interruption Permits | 15,499 | 16,010 | 14,500 | 14,500 | 14,500 | 0 |
| Street Opening/Utility Permits | 35,597 | 36,180 | 31,050 | 31,050 | 31,050 | 0 |
| **TOTAL** | **$485,626**  | **$471,786**  | **$473,563**  | **$474,423**  | **$479,160**  | **$5,597**  |
| *Source: New York City Office of Management and Budget* |

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