

## **New York City Council**

Hon. Adrienne Adams, Speaker of the Council  
Hon. Justin Brannan, Chair, Committee on Finance  
Majority Whip Brooks-Powers, Chair, Committee on Transportation and Infrastructure

### **Report on the Fiscal 2026 Executive Plan and the Fiscal 2026 Executive Capital Commitment Plan for the Department of Transportation**

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## **Fiscal 2026 Executive Plan**

### *Department of Transportation Budget Overview*

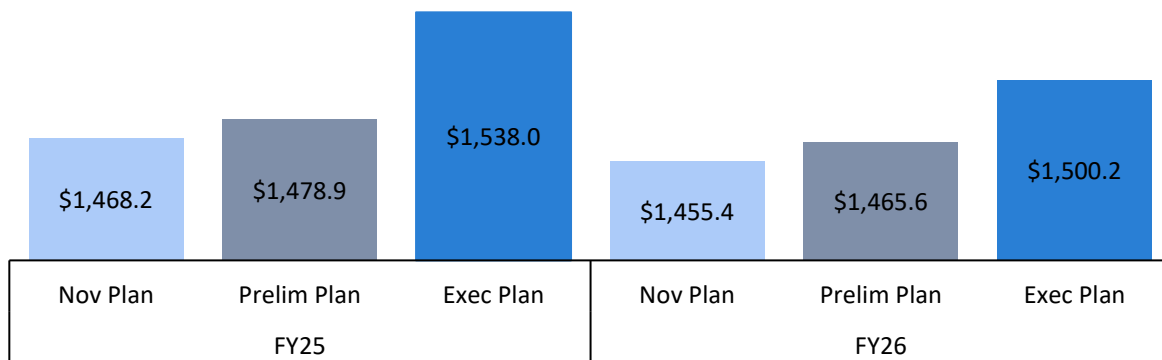
The Department of Transportation (DOT or the Department) is responsible for the condition and operation of 6,300 miles of streets, highways, and public plazas; 796 bridge structures; and nine boats for the Staten Island ferry program. DOT operates 13,250 traffic signals, over 315,000 streetlights, and maintains over 350 million linear feet of markings on City streets and highways. DOT manages the City's Bus Rapid Transit program, the Select Bus Service (SBS) in partnership with the MTA, oversees the City's bike share system, and maintains over 1,316 miles of cycling lanes, including over 140 miles of on-street protected bike lanes. DOT also manages the Joint Traffic Management Center, pedestrian ramp and sidewalk repairs, and oversees the on-street parking meter system.

The Executive Financial Plan for Fiscal 2025-2029 (Executive Plan) includes a proposed Fiscal 2026 budget of \$1.50 billion for DOT. The Department's projected Fiscal 2026 budget represents 1.3 percent of the City's proposed Fiscal 2026 budget in the Executive Plan. DOT's Fiscal 2025 budget in the Executive Plan is \$59.2 million (4.0 percent) more than its \$1.48 billion Fiscal 2025 budget in the Preliminary Plan, and the Fiscal 2026 budget in the Executive Plan is \$34.6 million (2.4 percent) more than its \$1.47 billion Fiscal 2026 budget in the Preliminary Plan. The current Fiscal 2026 budget is \$50.9 million more than the \$1.45 billion included in the Fiscal 2025 budget at adoption. For additional information on DOT's Preliminary Budget, please refer to the Fiscal 2026 Preliminary Budget report.<sup>1</sup>

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<sup>1</sup> New York City Council, ["Report on the Fiscal 2025 Preliminary Plan and the Fiscal 2024 Preliminary Mayor's Management Report for the Department of Transportation"](#), as of March 2025.

### Comparison of the Last Three Financial Plans

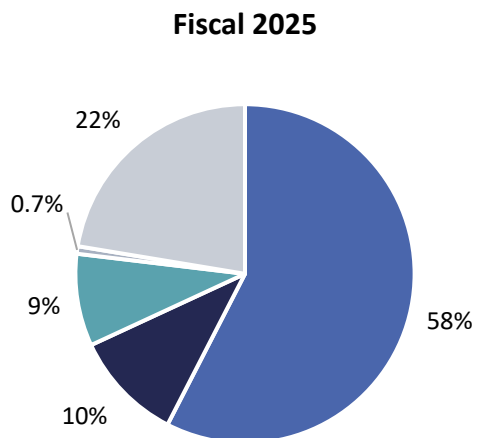


Dollars in Millions

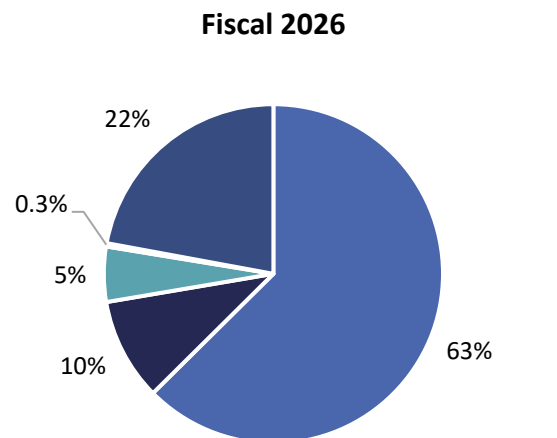
**Source:** New York City Office of Management and Budget

### Budget by Funding Source

Fiscal 2026 City Funds: **62.6 percent**



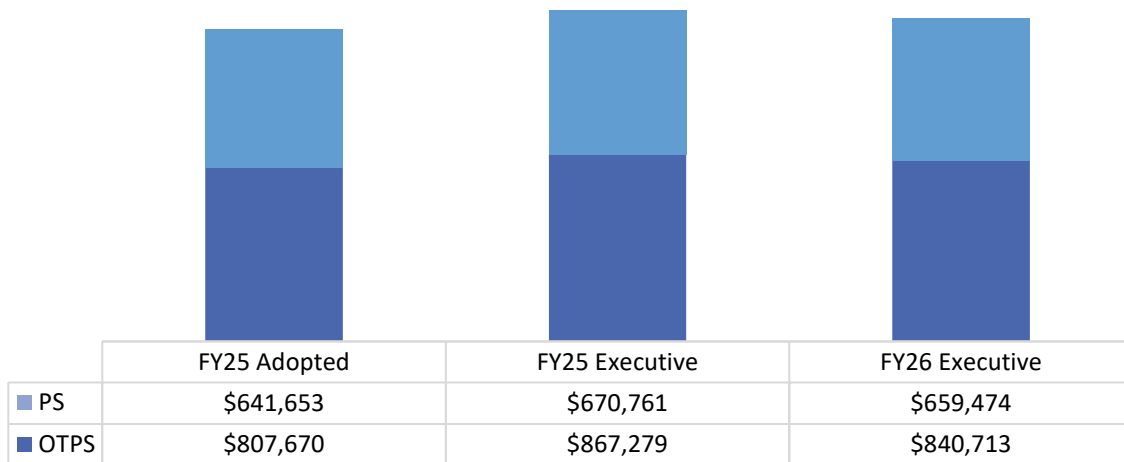
■ City ■ State ■ Federal ■ Other ■ Capital-IFA



■ City ■ State ■ Federal ■ Other ■ Capital-IFA

**Source:** New York City Office of Management and Budget

## Personal Services (PS) and Other Than Personal Services (OTPS)



Dollars in Thousands

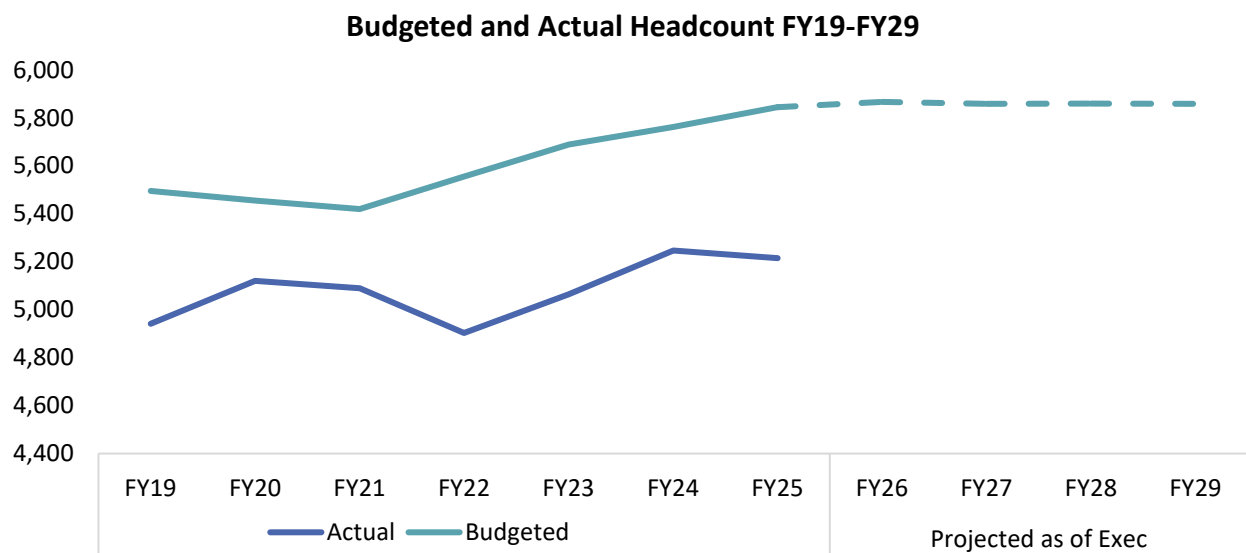
Source: New York City Office of Management and Budget

## Headcount

Fiscal 2025 Budgeted Full-Time Positions: **5,845**

Actual Headcount as of March 2025: **5,215**

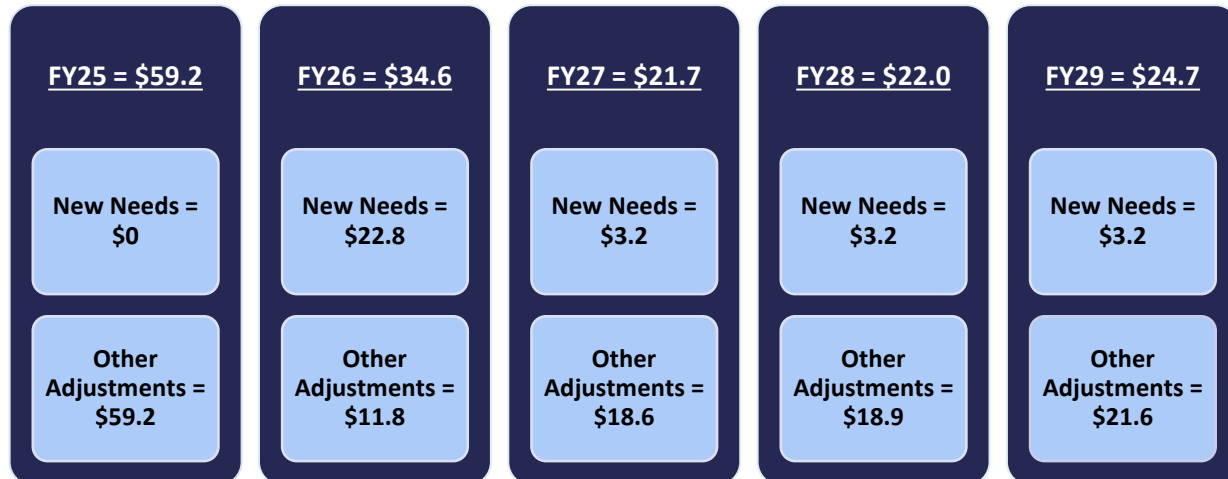
Vacancy Rate as of March 2025: **10.8 percent**



Source: New York City Office of Management and Budget

Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the Executive Plan and actual headcount is as of March 2025.

## Executive Plan Changes



*Dollars in Millions*

*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.*

### Significant Executive Plan Changes

#### New Needs

- **Street Markings Contract.** The Executive Plan includes an additional \$10 million in City funding in Fiscal 2026 for street markings maintenance. Examples of street markings covered under this funding include double yellow lines, crosswalks, transverse lines, longitudinal lines, and other street improvement projects.
- **Dining Out.** The Executive Plan includes an additional \$3.8 million in City funding and eight positions in Fiscal 2026 for operational and demolition work related to the Dining Out Program. The positions were previously added in the November Plan for Fiscal 2025 only and \$800,000 supports the positions in Fiscal 2026. Additionally, \$3 million was added for demolition work contracts and other operational expenditures for the program.
- **Minority and Women-Owned Business Enterprise (MWBE) Cleaning Contract.** The Executive Plan includes an additional \$3.7 million in City funding in Fiscal 2026 to support MWBE contracts for cleaning highways.
- **Overhead Sign Structures.** The Executive Plan includes an additional ten positions and \$3.2 million in baselined City funding, starting in Fiscal 2026, for maintenance work on overhead sign structures on highways that have been flagged for repairs by State inspections.
- **Open Streets.** The Executive Plan includes \$2.1 million in additional City funding in Fiscal 2026 for the Open Streets program to support the continuation of the current program next fiscal year.

## Other Adjustments

- **Heat, Light, and Power.** The Executive Plan includes additional City funding of \$9.3 million in Fiscal 2025 and \$10.1 million baselined starting in Fiscal 2026, for increased costs for powering streetlights throughout the City.
- **Capital-IFA Lease Adjustment.** The Executive Plan includes additional Capital-IFA funding of \$7 million in Fiscal 2025, \$7.2 million in Fiscal 2026, \$7.6 million in Fiscal 2027, \$8.0 million in Fiscal 2028, and \$10.8 million in Fiscal 2029, due to a re-assessment of leases for DOT offices, construction sites, and yards. The increase expected in Fiscal 2029 is due to additional facilities that DOT projects the agency will start utilizing in that year.
- **Consolidated Local Street and Highway Improvement Program (CHIPS).** The Executive Plan includes an additional \$6.7 million of State funding in Fiscal 2025 from CHIPS to support the installation and upgrading of traffic signals at approximately 50 locations throughout the City.
- **Signal Maintenance.** The Executive Plan includes an additional \$6.5 million in State CHIPS funding in Fiscal 2025 for maintenance of traffic signals.
- **Capital-IFA Steel and Concrete Price Adjustment.** The Executive Plan includes an additional \$4.8 million in Capital-IFA funding in Fiscal 2025 to address increased costs for steel and concrete DOT uses for pedestrian ramps
- **Clean Trucks Program.** The Executive Plan includes an additional \$4.5 million in other categorical funding in Fiscal 2025 from a legal settlement with Volkswagen. The funding provides for a clean trucks incentive program to reduce emissions by incentivizing the purchase of more fuel-efficient vehicles.
- **COVID-19 Federal Funding Adjustments.** The Executive Plan includes an additional \$4.5 million in federal pandemic-related funding in Fiscal 2025 for ferry operation costs. Additionally, \$7.6 million of federal pandemic-related funding was removed in Fiscal 2026, as DOT is longer expecting to receive this funding.
- **Fuel.** The Executive Plan includes a baselined City reduction of \$3.4 million, starting in Fiscal 2025, due to a reevaluation of the fuel needs for the Staten Island Ferry, the DOT fleet, and the Department's resurfacing operations.
- **Sidewalk Inspection and Management (SIM) Cost Escalation.** The Executive Plan includes additional State CHIPS funding of \$2.6 million in Fiscal 2025 and \$1.5 million baselined starting in Fiscal 2026, to cover the increased cost of steel and concrete used in the SIM program.
- **Brookville Boulevard.** The Executive Plan includes additional federal funding of \$1.4 million in Fiscal 2025, \$1.3 million in Fiscal 2026, and \$85,223 in Fiscal 2027, for the Brookville Boulevard project. The funding will be used for a study specific to the marsh area on Rockaway Boulevard and 149<sup>th</sup> Avenue to analyze how to prevent coastal flooding.

- **Cross Bronx Expressway.** The Executive Plan includes an additional \$1.1 million in federal funding in Fiscal 2025 for a traffic study on the Cross Bronx Expressway to assess the community impact and develop plans to address the community impact in the future.
- **School Safety Program.** The Executive Plan includes baselined State CHIPS funding of \$1.1 million, starting in Fiscal 2025, for a school safety education program that is part of the City's Vision Zero efforts in schools.
- **Chain Link Fence Crew and Operations.** The Executive Plan includes additional State funding of \$145,145 in Fiscal 2025 and \$870,871 baselined starting in Fiscal 2026, for the staffing and operational costs related to chain link fence construction. The funding will be utilized for maintenance and resurfacing operations, as well as for chain link fences along highways.
- **Traffic Studies.** The Executive Plan includes \$541,304 additional baseline federal funding from the Unified Planning Work Program (UPWP), starting in Fiscal 2025, to support traffic studies to help DOT assess its future capital plans. The grant is provided by the New York Metropolitan Transportation Council.
- **Traffic Counts.** The Executive Plan includes an additional \$450,480 in other categorical funding in Fiscal 2025 from the Metropolitan Transportation Authority for traffic count studies completed on highways throughout the City prior to the implementation of congestion pricing.

## Budget Response

*Fiscal 2026 Capital Proposal Estimate: **\$40.0 million***

*Capital Proposals Included in the Fiscal 2026 Executive Budget: **\$0***

In the City Council's Fiscal 2026 Preliminary Budget Response, the Council identified one area of concern relating to DOT. The budget response called on the Administration to provide an additional \$40 million in capital funding for street resurfacing thereby allowing DOT to repave up to 1,300 lane miles annually.

FY26 Budget Response Items			
#	Capital Response Priorities	Amount Requested	Amount in the Exec Budget
1	Street Resurfacing Increase	\$40.0	\$0

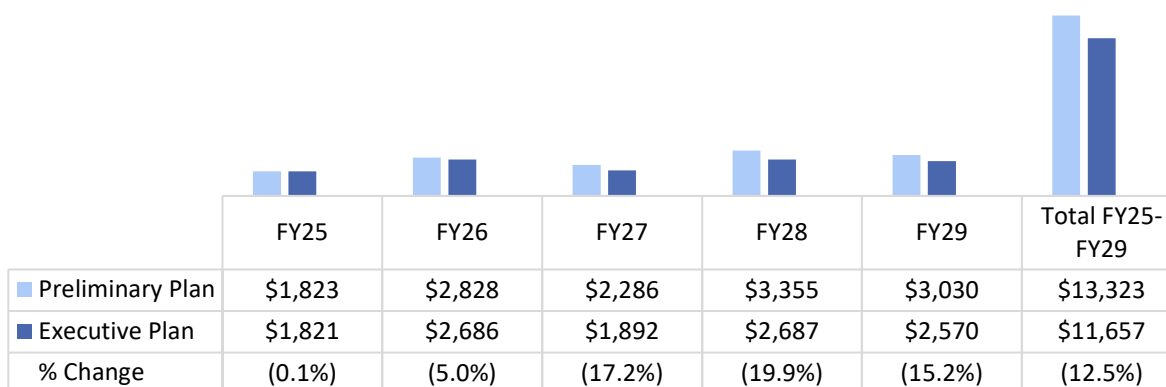
*Dollars in Millions*

## Capital Plan Overview

- DOT's commitments, as presented in the Executive Capital Commitment Plan for Fiscal 2025-2029 (the Executive Commitment Plan), total \$11.66 billion, 12.5 percent less than the total for the same period presented in the Preliminary Capital Commitment Plan released in January.
- The Department's planned commitments comprise 10.5 percent of the City's total \$110.98 billion Fiscal 2025-2029.

## Capital Commitment Plan

**Fiscal 2025-2029 Capital Commitment Plan**



*Dollars in Millions*

**Source:** New York City Office of Management and Budget

- **Rehabilitation of the Brooklyn-Queens Expressway (BQE, also known as Interstate 278).** The Executive Commitment Plan includes \$652.4 million across Fiscals 2025 and 2029 for the rehabilitation of the BQE from Sands Street to Atlantic Avenue in Brooklyn. The Executive Ten-Year Capital Plan includes \$1.52 billion allocated to this project. DOT, in collaboration with the Federal Highway Administration (FHWA) and New York State DOT, is currently conducting a comprehensive traffic study and preparing the necessary documents to enter the environmental review process in Spring 2025. Construction on this section of the BQE would begin after the conclusion of the federally mandated two-year environmental review process.

- **Harper Street Asphalt Plant Construction.** The Executive Commitment Plan includes \$110.2 million across the plan period for the construction of the Harper Street Asphalt Plant, a \$33.3 million increase from the Preliminary Capital Commitment Plan. The Harper Street Asphalt Plant is used by DOT to produce asphalt for street pavement maintenance work. The plant is currently operational, however the building and plant equipment require upgrades, as the facility is susceptible to flood events. The project includes site demolition, installation of new plan operations, vehicles, foundation design for asphalt equipment, design of support buildings, and installation of a curb and fence.
- **West Tremont Avenue Metro-North Railroad.** The Executive Commitment Plan includes \$92.8 million across the plan period for the West Tremont Avenue Metro-North Railroad bridges, with \$71.2 million in Fiscal 2026, which is \$4.5 million less than in the Preliminary Capital Commitment Plan. 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 the Metro-North Railroad, West Tremont Avenue Bridge over the Major Deegan Expressway, and a bus turn-around structure.
- **Rehabilitation of the Brooklyn Bridge.** The Executive Commitment Plan includes \$814.3 million across Fiscals 2025-2029, which was added in the Preliminary Plan, for rehabilitation work on the Brooklyn Bridge. On an average day, the Brooklyn Bridge carries over 100,000 vehicles, as well as 4,000 cyclists and 10,000 pedestrians across its promenade and roadway. These funds are primarily for enhancing the bridge's load-carrying capacity, reinforcing masonry towers, and repairing historic brick and granite components.
- **FDR Drive.** The Executive Capital Commitment Plan includes funding roll of \$84.0 million from Fiscal 2027 to Fiscal 2028 for the rehabilitation of the Franklin D. Roosevelt East River Drive (FDR Drive) northbound from East 42<sup>nd</sup> to East 49<sup>th</sup> Street. The total funding amount for this project across the plan is \$87.8 million. The project encompasses the rehabilitation, replacement, and 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 Fiscal 2027 and completion is scheduled for Fiscal 2030.
- **Rikers Island Bridge.** The Executive Capital Commitment Plan includes \$30.6 million across Fiscals 2025-2029 for the Rikers Island Bridge project that was initially added in the Fiscal 2026 Preliminary Capital Commitment Plan. The project is currently in the planning phase and DOT anticipates the scope to include rehabilitation of the deck and reinforced concrete pedestals. Construction is anticipated to commence in Fiscal 2030 with completion scheduled for Fiscal 2032.



## Budget Action Chart

<i>Dollars in Thousands</i>	FY25			FY26		
	City	Non-City	Total	City	Non-City	Total
<b>DOT Budget as of the FY26 Preliminary Plan</b>	<b>\$879,356</b>	<b>\$599,497</b>	<b>\$1,478,853</b>	<b>\$909,203</b>	<b>\$556,406</b>	<b>\$1,465,609</b>
<b>Changes Introduced in the FY26 Executive Plan</b>						
<b>New Needs</b>						
Dining Out	\$0	\$0	\$0	\$3,800	\$0	\$3,800
MWBE Cleaning Contract	0	0	0	3,700	0	3,700
Open Streets	0	0	0	2,100	0	2,100
Overhead Sign Structures	0	0	0	3,157	0	3,157
Street Markings Contract	0	0	0	10,000	0	10,000
<b>Subtotal, New Needs</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,757</b>	<b>\$0</b>	<b>\$22,757</b>
<b>Other Adjustments</b>						
Brookville Boulevard	\$0	\$1,418	\$1,418	\$0	\$1,313	\$1,313
Chain Link Fence Crew and OTPS	0	145	145	0	871	871
Collective Bargaining	0	3,921	3,921	0	0	0
COVID-19 Federal Funding	0	4,539	4,539	0	(7,638)	(7,638)
Cross Bronx Expressway	0	1,104	1,104	0	0	0
Fall 2024 Traffic Counts	0	450	450	0	0	0
Heat, Light, and Power	9,343	0	9,343	10,147	0	10,147
Heating Fuel Adjustment	0	0	0	(9)	0	(9)
IFA Facilities Cost Adjustments	0	7,021	7,021	0	7,262	7,262
IFA Steel and Concrete Cost Adjustments	0	4,772	4,772	0	0	0
Lease Adjustment	0	0	0	7	0	7
Media Technical Adjustment	(100)	0	(100)	0	0	0
Motor Fuel	(3,393)	0	(3,393)	(3,380)	0	(3,380)
Other Adjustments	0	31	31	0	91	91
Resurfacing Shortfalls	0	7,933	7,933	0	0	0
School Safety CHIPS Grant	0	1,121	1,121	0	1,121	1,121
Sidewalk Inspection Cost Escalation	0	2,654	2,654	0	1,486	1,486
Signals Installation	0	6,483	6,483	0	0	0
Signals CHIPS Grant	0	6,702	6,702	0	0	0
Unified Planning Work Program Grant	0	541	541	0	541	541
Volkswagen Clean Trucks Program	0	4,500	4,500	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$5,850</b>	<b>\$53,336</b>	<b>\$59,187</b>	<b>\$6,765</b>	<b>\$5,055</b>	<b>\$11,720</b>
<b>TOTAL, All Changes in the FY26 Executive Plan</b>	<b>\$5,850</b>	<b>\$53,336</b>	<b>\$59,187</b>	<b>\$29,522</b>	<b>\$5,055</b>	<b>\$34,577</b>
<b>DOT Budget as of the Executive Plan</b>	<b>\$885,206</b>	<b>\$652,833</b>	<b>\$1,538,040</b>	<b>\$938,725</b>	<b>\$561,461</b>	<b>\$1,500,186</b>

*Source: New York City Office of Management and Budget*

## Budget by Program Area

<i>Dollars in Thousands</i>	FY23	FY24	FY25	Executive Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26 - FY25
<b>Budget by Program Area</b>						
Bridge Engineering and Administration	\$28,525	\$28,500	\$33,595	\$33,633	\$34,332	\$737
Bridge Maintenance, Repair and Operations	80,089	87,565	86,422	88,739	90,881	4,458
DOT Management and Administration	80,527	85,084	92,637	104,096	100,597	7,960
DOT Vehicles and Facilities Management and Maintenance	100,198	126,940	104,379	117,827	116,923	12,544
Ferry Administration and Surface Transit	42,912	42,691	40,861	62,653	4,757	(36,104)
Municipal Ferry Operation and Maintenance	78,075	96,721	112,995	97,983	121,243	8,248
Roadway Construction Coordination and Administration	18,276	17,760	21,454	22,327	21,777	322
Roadway Repair, Maintenance, and Inspection	354,125	369,184	345,108	376,254	364,471	19,363
Traffic Operations and Maintenance	537,963	536,209	535,511	550,634	564,927	29,416
Traffic Planning Safety and Administration	64,696	80,422	76,362	83,894	80,279	3,318
<b>TOTAL</b>	<b>\$1,385,386</b>	<b>\$1,471,076</b>	<b>\$1,449,323</b>	<b>\$1,538,040</b>	<b>\$1,500,187</b>	<b>(\$50,864)</b>
<b>Funding</b>						
City Funds	\$827,855	\$871,792	\$887,281	\$885,206	\$938,725	\$51,444
Other Categorical	11,431	31,464	2,092	6,823	1,842	(250)
Capital-IFA	0	0	314,609	344,397	331,554	16,946
State	287,765	301,928	133,158	162,199	146,399	12,881
Federal - Community Development	131,219	139,780	0	13	100	100
Federal - Other	123,770	120,433	109,045	135,255	78,658	(30,387)
Intra-City	3,346	5,679	2,778	4,148	2,908	130
<b>TOTAL</b>	<b>\$1,385,386</b>	<b>\$1,471,076</b>	<b>\$1,449,323</b>	<b>\$1,538,040</b>	<b>\$1,500,187</b>	<b>(\$50,864)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	5,064	5,247	5,807	5,845	5,867	60
Full-Time Equivalent Positions	643	644	298	297	300	2
<b>TOTAL</b>	<b>5,707</b>	<b>5,891</b>	<b>6,105</b>	<b>6,142</b>	<b>6,167</b>	<b>62</b>

\*The difference between the Fiscal 2026 Executive Budget and the Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget