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DEC 2025

Fiscal 2026-2029 November Plan

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Financial Plan Overview- Expense

Fiscal 2026 November Plan Fact Sheet

\$118.2 billion
FY26 budget in
the November
Plan

\$88.0 billion
City Funds

\$2.5 billion
Change in FY26
since the
Adopted Plan

305,777
FT Headcount

PS Budget
\$59.9 billion

\$10.5 billion
Pensions

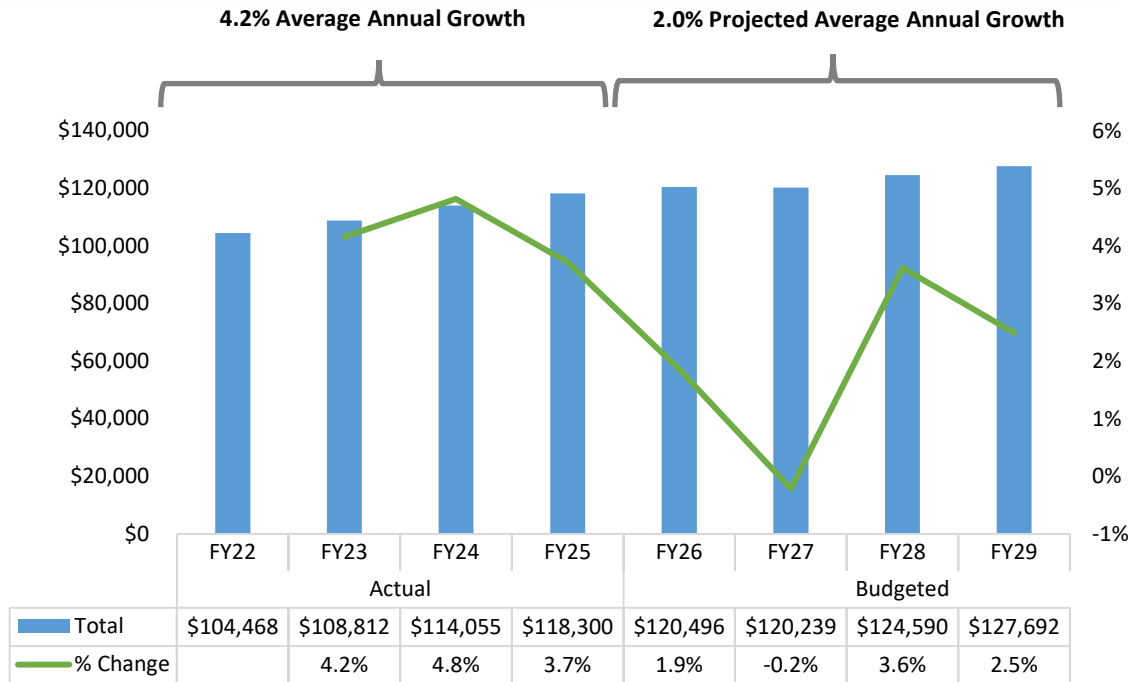
\$15.0 billion
Fringe Benefits

OTPS Budget
\$60.4 billion

\$25.6 billion
Contract Budget

\$4.8 billion
Debt Service
(Accounting for
prepayment)

FY21-FY29 Average Annual Budget Growth: 2.9%*

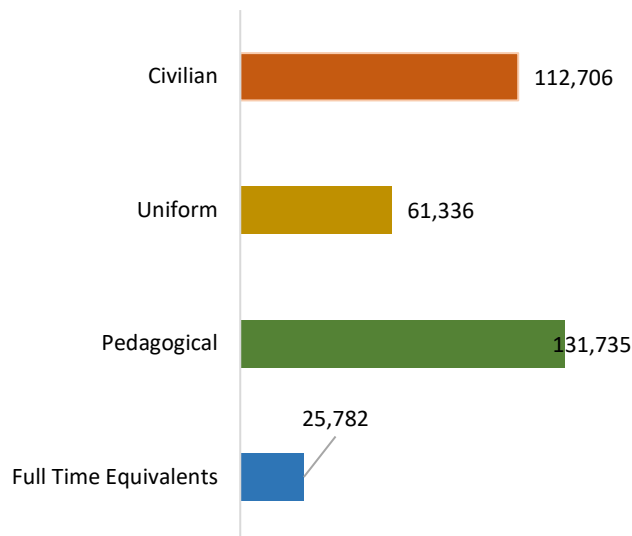


*Adjusted for prepayments and in-year reserves.

\$ in Millions

Fiscal 2026 Budget Headcount and Types

FY26 Budget Headcount by Type



Education:

- Pedagogical: 127,446
- Civilian: 13,867

Uniform Forces:

- Police Officers: 35,025
- Firefighters: 11,294
- Correction Officers: 7,060
- Sanitation Workers: 7,957

Public Works:

- Parks Department: 5,142
- Transportation: 5,947
- Environmental Protection: 6,377

Health & Human Services:

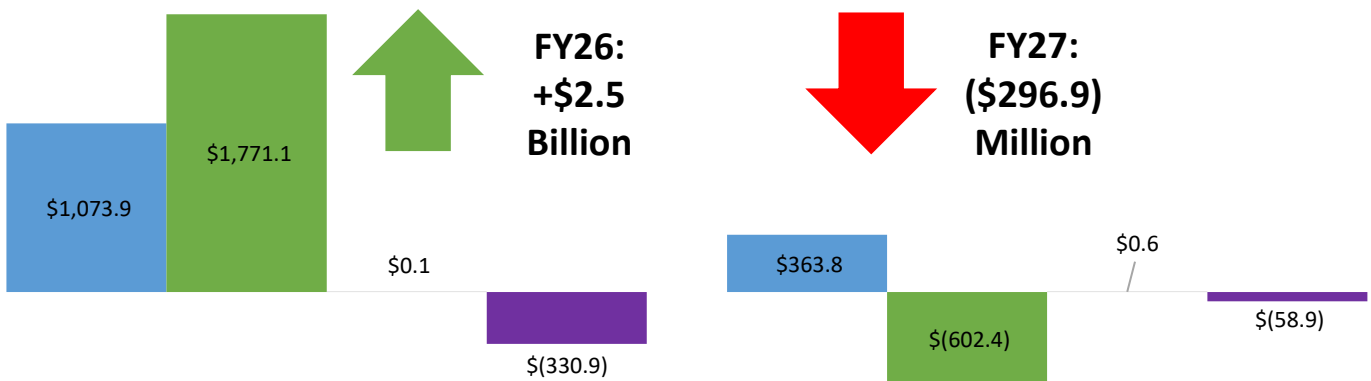
- Human Resources Administration: 12,322
- Health and Mental Hygiene: 6,049

November Plan Financial Plan Summary

| (\$'S in millions) | FY 2026 | FY 2027 | FY 2028 | FY 2029 |
|-----------------------------------|------------------|------------------|------------------|------------------|
| REVENUES | | | | |
| Taxes | | | | |
| General Property Tax | \$35,221 | \$36,524 | \$37,603 | \$38,717 |
| Other Taxes | 45,711 | 45,526 | 47,098 | 48,805 |
| Tax Audit Revenue | 809 | 779 | 779 | 779 |
| Subtotal: Taxes | \$81,741 | \$82,829 | \$85,480 | \$88,301 |
| Miscellaneous Revenues | 8,384 | 8,014 | 8,045 | 8,094 |
| Unrestricted | | | | |
| Intergovernmental Aid | 2 | - | - | - |
| Disallowances Against Grants | (15) | (15) | (15) | (15) |
| Subtotal: City Funds | \$88,039 | \$88,935 | \$91,626 | \$94,498 |
| Other Categorical Grants | 1,210 | 1,122 | 1,117 | 1,115 |
| Inter-Fund Revenues | 805 | 795 | 796 | 799 |
| Federal Categorical Grants | 8,593 | 7,207 | 7,228 | 7,285 |
| State Categorical Grants | 19,586 | 18,865 | 19,000 | 19,149 |
| Total Revenues | \$118,233 | \$116,924 | \$119,767 | \$122,846 |
| EXPENDITURES | | | | |
| Salaries and Wages | \$34,391 | \$35,503 | \$36,700 | \$37,649 |
| Pensions | 10,479 | 10,632 | 11,510 | 10,973 |
| Fringe Benefits | 15,046 | 15,600 | 16,301 | 17,044 |
| Subtotal: Personal Service | 59,916 | 61,735 | 64,511 | 65,666 |
| Medical Assistance | 6,258 | 6,733 | 6,883 | 7,033 |
| Public Assistance | 1,650 | 2,000 | 2,463 | 2,905 |
| All Other | 46,203 | 42,177 | 42,143 | 42,551 |
| Subtotal: Other Than PS | \$54,111 | \$50,910 | \$51,489 | \$52,489 |
| Debt Service | 8,542 | 9,487 | 10,474 | 11,419 |
| Capital Stabilization Reserve | 250 | 250 | 250 | 250 |
| General Reserve | 1,200 | 1,200 | 1,200 | 1,200 |
| Less: Intra-City Expenses | (2,073) | (1,893) | (1,884) | (1,882) |
| Total Expenditures | \$118,233 | \$121,615 | \$126,040 | \$129,142 |
| Gap To Be Closed | - | (\$4,691) | (\$6,273) | (\$6,296) |

November Plan Changes

■ New Needs ■ Other Adjustments ■ PEG Restoration ■ Savings Program



Dollars in Millions

November Financial Plan Update

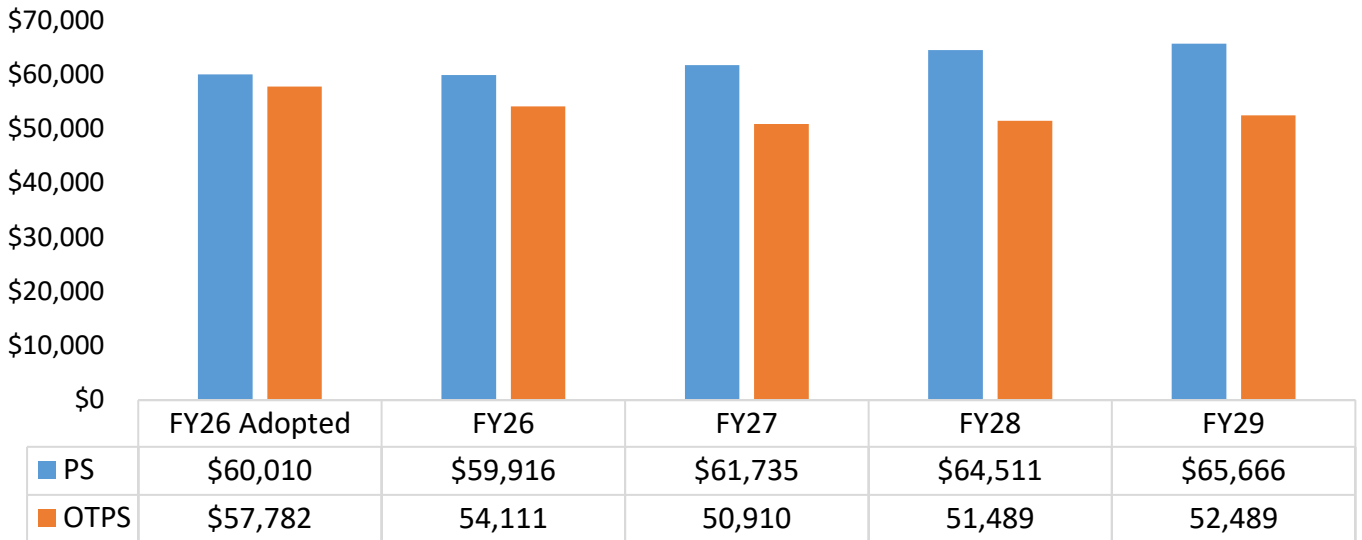
November 2025 Financial Plan

City Funds

| | <u>FY 2026</u> | <u>FY 2027</u> | <u>FY 2028</u> | <u>FY 2029</u> |
|--|------------------|-------------------|-------------------|------------------|
| Gap to be Closed - June 2025 Financial Plan | (\$5,044) | (\$ 6,103) | (\$ 5,964) | \$ - |
| <u>Revenue Changes:</u> | | | | |
| Tax Revenues | \$ 419 | \$ - | \$ - | \$ - |
| Non-Tax Revenues | 91 | 42 | 51 | 48 |
| Unrestricted Aid | 2 | - | - | - |
| Total Revenue Changes | \$512 | \$42 | \$51 | \$48 |
| <u>Expense Changes:</u> | | | | |
| Agency Expense Changes | \$848 | \$244 | \$495 | \$756 |
| HIP Rate Increase | 118 | 121 | 129 | 137 |
| Projected PS & OTPS Savings | (212) | - | - | - |
| Pensions | - | (449) | (363) | (541) |
| Labor Savings | (200) | (100) | - | - |
| Debt Service | (116) | (53) | (40) | 28 |
| Total Expense Changes | \$438 | (\$237) | \$221 | \$380 |
| Gap to be Closed Before Prepayments | \$74 | (\$4,765) | (\$6,273) | (\$6,296) |
| FY 2026 Prepayment | (\$ 74) | \$ 74 | \$ - | \$ - |
| Gap to be Closed - November 2025 Financial Plan | \$ - | (\$4,691) | (\$6,273) | (\$6,296) |

November Plan PS + OTPS Spending

PS Budget Grows Steadily Starting in FY26

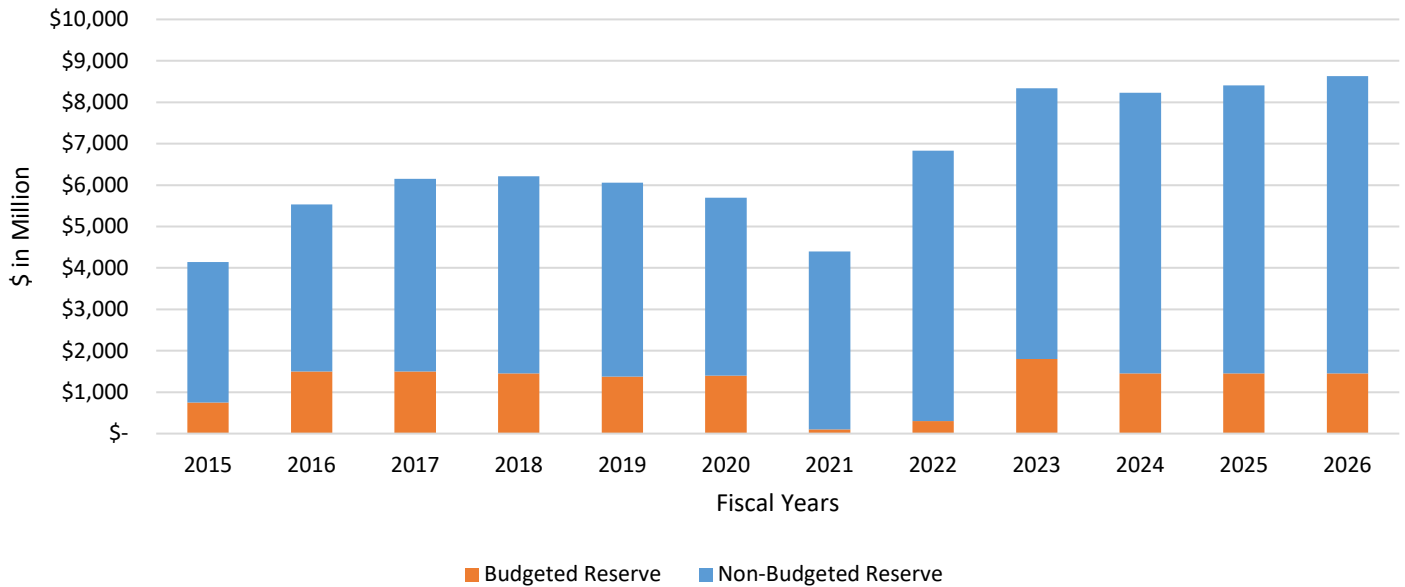


Dollars in Millions

■ PS ■ OTPS

New York City Reserves

November Plan Budgetary Reserves FY15-FY26



- Budgeted Reserves include the General Reserve and the Capital Stabilization Reserve which in Fiscal 2026 both Reserves total \$1.45 billion. While Non-budgeted Reserves include the Retiree Health Benefit Trust (RHBT) and the Rainy Day Fund (RDF). In Fiscal 2026 the RHBT totals \$5.3 billion and RDF totals \$1.9 billion. Fiscal 2026 total reserves Budgeted Reserves and Non-Budgeted Reserves total \$8.6 billion.
- In addition to budgetary reserves, the Fiscal 2026 Budget Stabilization Account (BSA) in the November Financial Plan is \$74 million.

Financing Program - NYC Debt Services

- Fiscal 2026 November Financial Plan estimates the City will undertake \$69.5 billion in long-term borrowing between FYs 26-29 to finance the City's many capital needs.

Fiscal 2026 November Financial Plan (\$ in million)

| | FY26 | FY27 | FY28 | FY29 | Total |
|--------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| General Obligation Bonds | \$7,880 | \$8,720 | \$7,510 | \$7,640 | \$31,750 |
| TFA FTS Bonds | 5,215 | 6,020 | 7,510 | 7,640 | 26,385 |
| Water Authority Bonds | 2,430 | 2,697 | 3,151 | 3,051 | 11,329 |
| Total | \$15,525 | \$17,437 | \$18,171 | \$18,331 | \$69,464 |

- The November Financial Plan included a total of \$209 million in city-funded debt services savings between Fiscal 2026-2029.

| Debt Services Cost (\$ in Million) | FY26 | FY27 | FY28 | FY29 |
|------------------------------------|----------------|---------------|---------------|-------------|
| Adopted Plan | \$8,661 | \$9,546 | \$10,518 | \$11,394 |
| November Plan | 8,542 | 9,487 | 10,474 | 11,419 |
| Difference | (\$119) | (\$59) | (\$44) | \$25 |

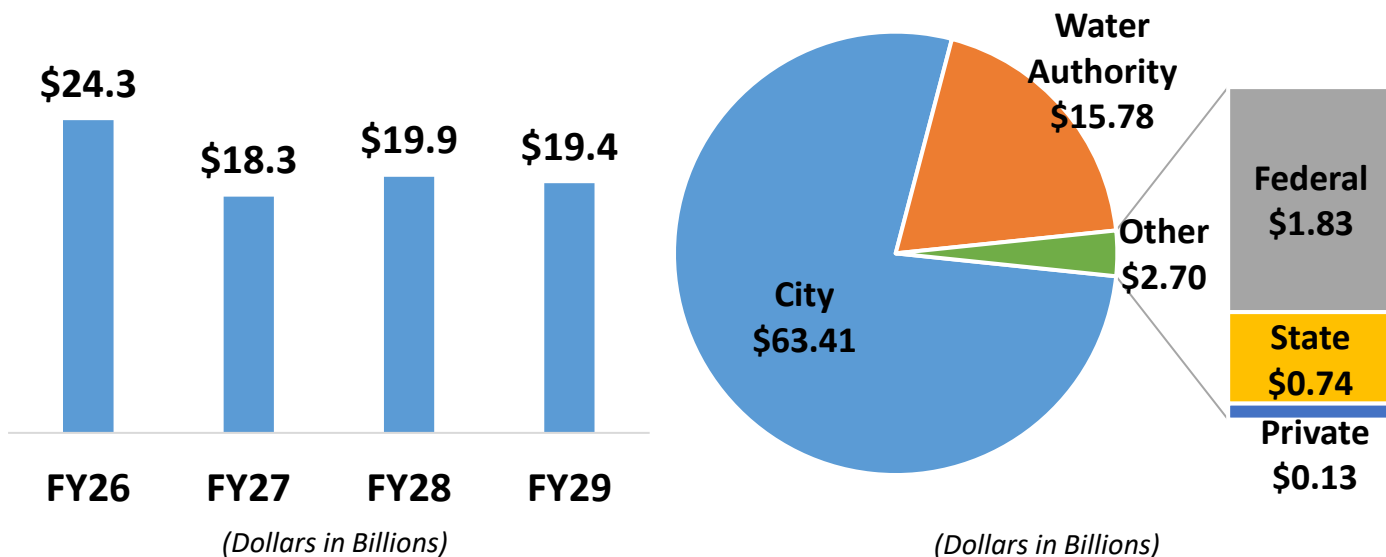
- New York City debt services cost decreased by \$119 million in Fiscal 2026 and \$103 million between Fiscal 2027-2028. However, in Fiscal 2029 the costs increased by \$25 million.



Financial Plan Overview-Capital

Fiscal 2025 Adopted Plan Overview

\$81.9 Billion Adopted Capital Budget, FY26-FY29



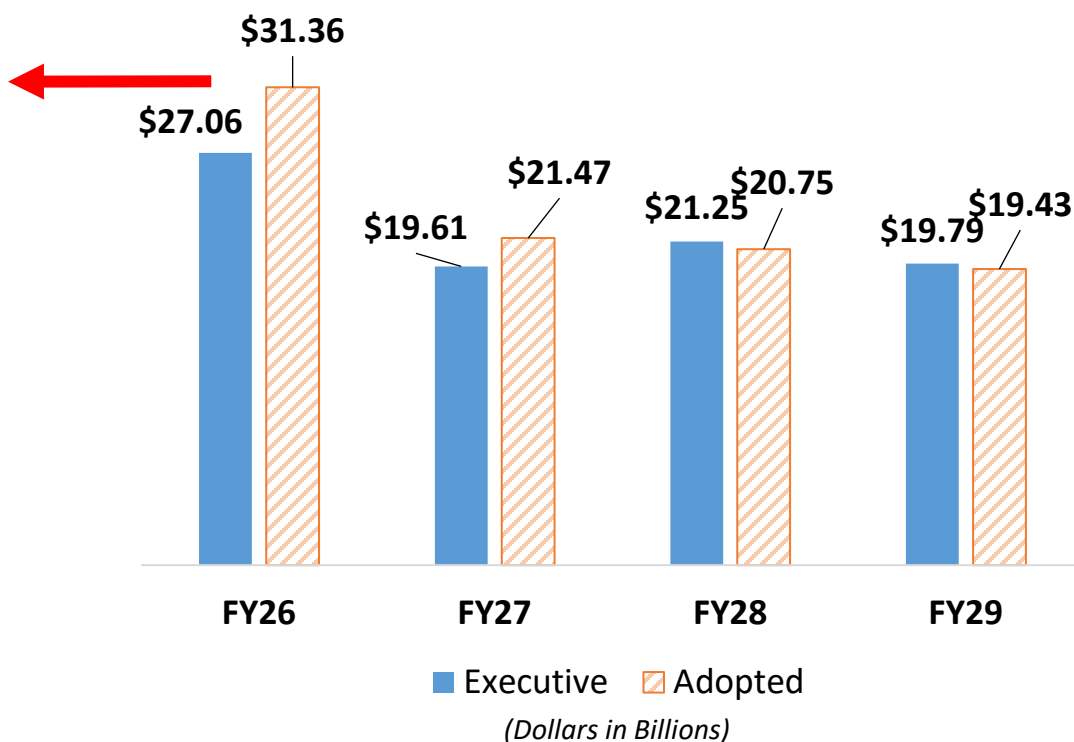
Appropriations Over Four-Year Plan

Funding Source

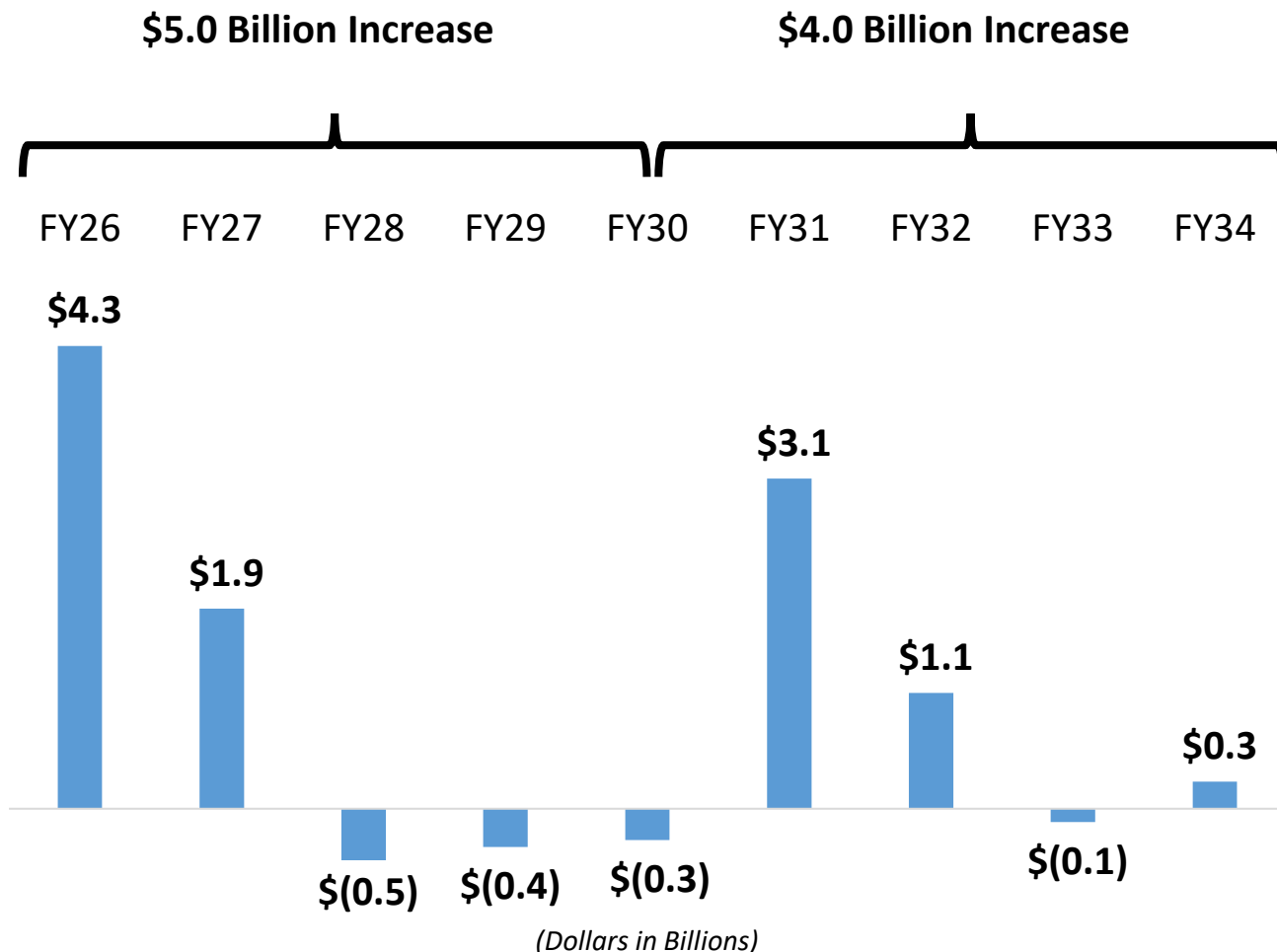
\$5.30 Billion
6.0%

Increase between
total of Executive
and Adopted Plans

\$93.01 Billion Adopted Commitment Plan, FY26-FY29



FY26-FY34 Capital Commitment Plan Ten-Year Period Variance Executive vs Adopted



NYC Capital Commitments and Commitment Rate, FY19-FY25

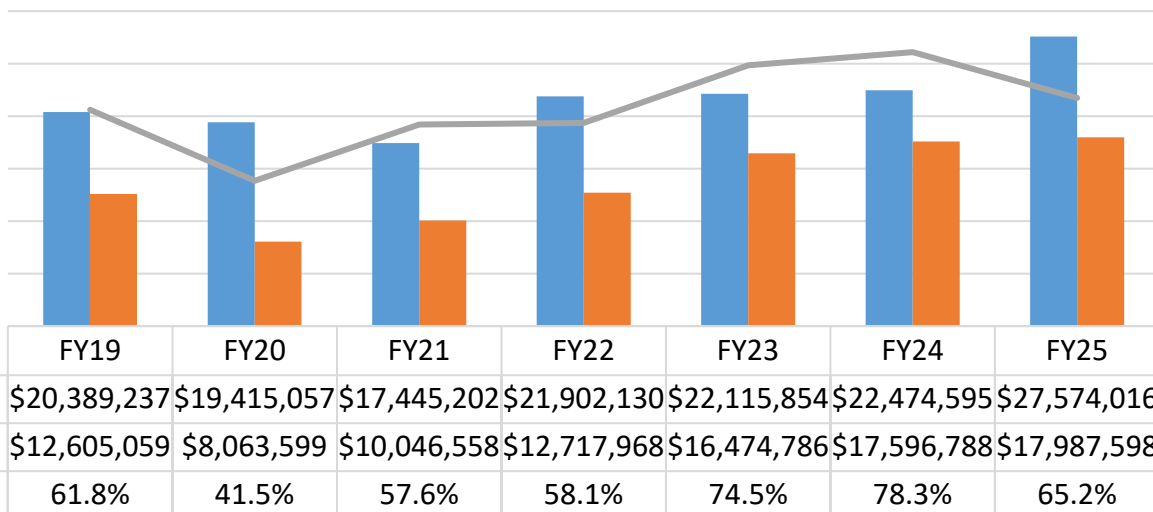
(Dollars in Thousands) ■ Adopted Plan Commits ■ Actual Commits — Commit Rate

65.2%

FY25
Commitment
Rate

**\$18.0
billion**

FY25 Actual
Commitments

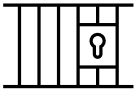


Capital Highlights Adopted Plan



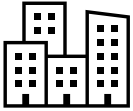
DOE: **\$20.9 billion** across FY25-29:

- This plan includes **\$6.13 billion** in new capacity and class size reduction projects, **\$3.7 billion** in prior plan completion and mandated requirements, **\$1.61 billion** in Mayoral and Council Member projects, **\$800 million** in accessibility projects, **\$150 million** in cafeteria enhancements, and **\$373 million** in facilities such as gyms, pools and playgrounds. This plan supports the creation of 33,417 new seats.



Borough Based Jails: **\$11.5 billion** total funding across FY26-33:

- Comprises 95 percent of DOC's overall capital commitments. This amount reflects a one percent increase for these new facilities since the Executive Plan.



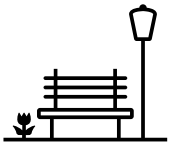
Housing: **\$14.6 billion** across FY26-29 (**\$12.2 billion** at HPD & **\$2.4 billion** at NYCHA):

- Enhancements include an additional **\$460 million** for Low/Very Low/Extremely-Low Income Affordability Program, **\$327 million** for Supportive Housing, **\$114 million** for Open Door Homeownership, **\$52 million** for LIHTC Housing Tax Credit and Preservation Program



DEP: **\$20.1 billion** across FY26–30:

- This represents a **\$226.3 million** increase compared to the **\$19.9 billion** committed in the FY26–FY30 Executive Capital Commitment Plan. The plan includes commitments such as **\$3.3 billion** for the Newtown Creek CSO Storage Tunnel; **\$631.2 million** for the Kensico–Eastview Connection Tunnel; **\$509 million** for construction at the Gowanus CSO Retention Superfund site; and **\$1.1 billion** for various sewer projects citywide, including new sewer installations, maintenance of existing connections, surveying, and related capital contracts.



Parks: **\$3.74 billion** across FY26-29:

- This is a slight decrease of \$78.2 million compared to the Executive Plan. Major projects include the **\$209.2 million** for the East River Esplanade in Manhattan as well as other improvements across all five boroughs.

DOT: **\$13.4 billion** across FY26-30:

- The plan includes **\$2.5 billion** for road resurfacing, and **\$1.7 billion** for rehabilitation work of the Brooklyn Bridge including **\$843.3 million** in FY26. There is a total of **\$1.52 billion** across FY26-35 for rehabilitation work of the BQE (I-278) from Sands St. to Atlantic Ave, of which, **\$123.5 million** is in FY26. The plan also includes **\$241.2 million** across the plan period for the West Tremont Avenue Bridge over Metro North Railroad and **\$32.2 million** for lighting.



Department for the Aging (DFTA)

Fiscal 2026-2029 November Plan Fact Sheet

\$617.9 Million

FY26 Budget

\$12.4 Million

Change in the FY26
Budget Since Adoption

\$10.1 Million

New Needs for FY26

\$2.3 Million

Other Adjustments for
FY26

352

Budgeted Full-Time
Positions for FY26

12

Change in FY26 Budgeted
Headcount Since
Adoption

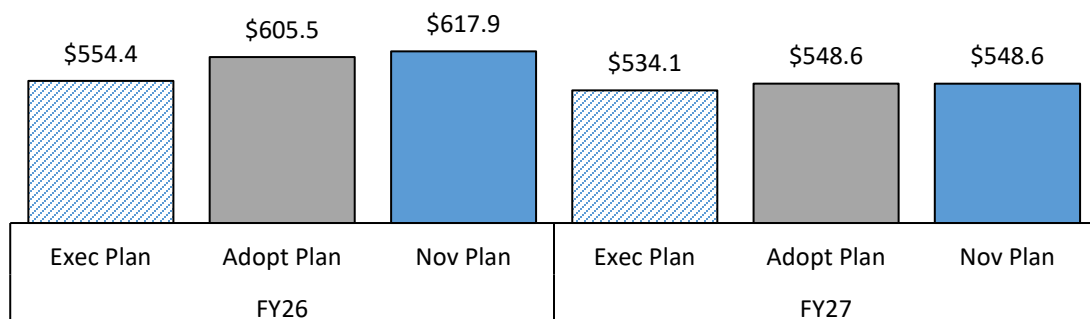
302

Actual FY26 Headcount as
of October 2025

\$75.3 Million

5-Year Capital Plan

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

New Needs – \$10.1 million in FY26, \$9.3 million in each FY27-FY29



Anti-Ageism Media Campaign – An additional **\$800,000** in City funding in FY26 only for a media campaign to combat ageism, including radio spots, subway and bus signage, newspapers, billboards, and LinkNYC internet kiosks.



Program Enhancements – Baselined City funding increase of **\$9.3 million** and 12 positions, beginning in FY26, to add staff and enhance several programs:

- **\$6.2 million** baselined for the Caregiver Program, which supports caregivers of older adults and older adults caring for youth, to add approximately 3,000 slots, bringing the program up to 8,000 slots,
- **\$1.5 million** baselined for contracted case management services,
- **\$1.2 million** baselined for contracted transportation services, and
- **\$383,790** in FY26 and **\$373,790** baselined starting in FY27 for Aging Connect, the information and referral contact center for older adults and their families.

Other Adjustments – \$2.3 million in FY26, \$351,842 in each FY27-FY29



Unspent Funding Rollovers – **\$934,524** in unspent Federal, State, and Other Categorical funding rolled from FY25 to FY26 for various programs in including nutrition and food programs, mental health, and Medicare outreach.



Minor Home Repair Program – **\$721,963** in unspent Federal funding rolled from FY25 to F26 for a new small home repairs pilot program.



NY Connects – **\$351,842** in baselined Federal funds, starting in FY26, to enhance the program that provides benefit connections, referrals, and financial and legal information.



Older Adult Center Renovations – **\$278,151** in unspent FY25 Federal funding rolled to FY26 for renovations at the Korean Community Services.



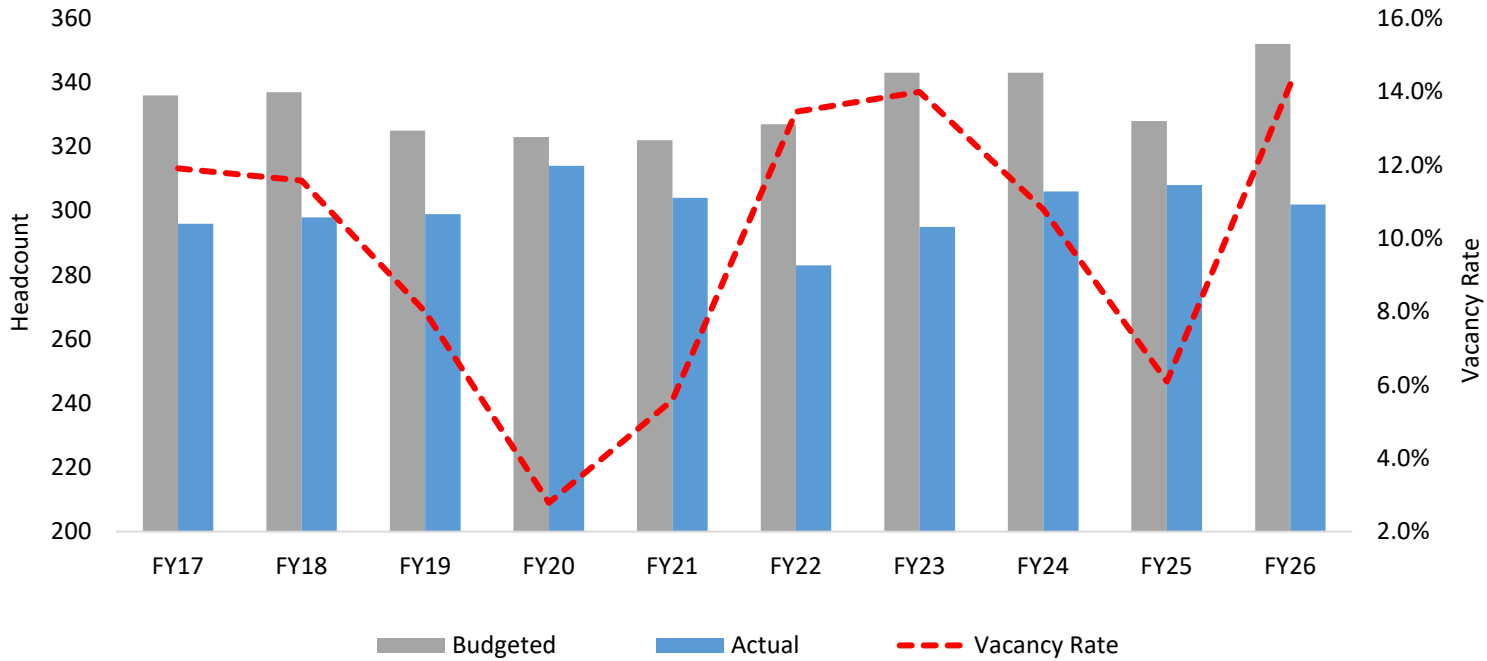
Older Adult Employment Program – **\$224,876** in Intra-City funding in FY26 only from the Department of Corrections and the Law Department for older adult employment opportunities at those agencies.



Department for the Aging (DFTA)

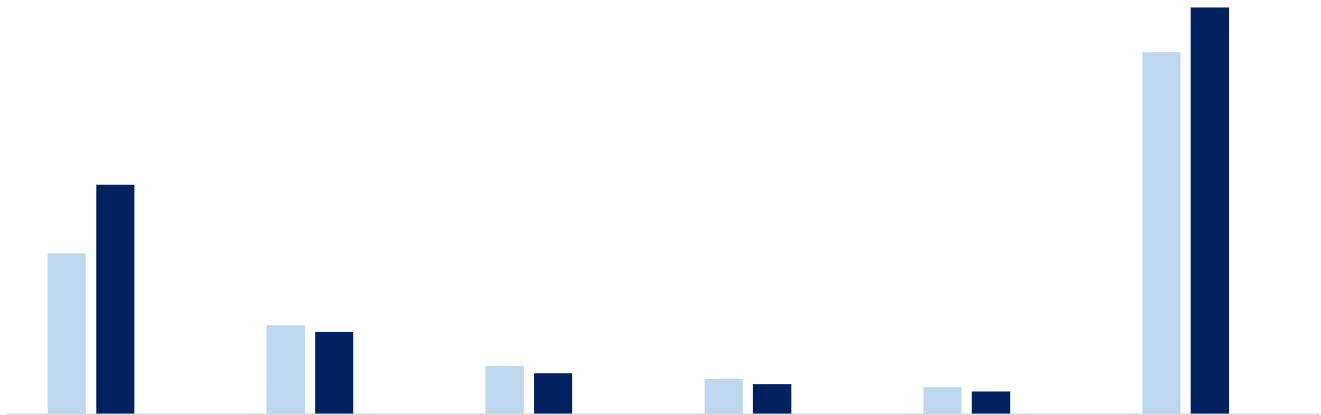
Fiscal 2026-2029 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



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

Adopted Capital Commitment Plan



| | FY26 | FY27 | FY28 | FY29 | FY30 | Total |
|-----------|----------|----------|---------|---------|---------|----------|
| Executive | \$29,858 | \$16,504 | \$8,993 | \$6,596 | \$5,046 | \$66,997 |
| Adopted | \$42,516 | \$15,263 | \$7,644 | \$5,607 | \$4,289 | \$75,319 |
| % Change | 42% | (8%) | (15%) | (15%) | (15%) | 12% |

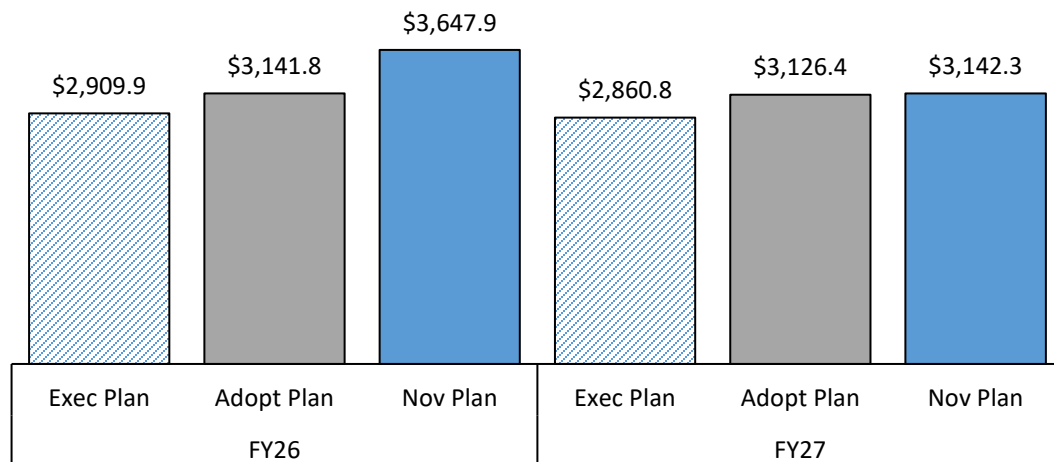
Dollars in Thousands



Administration for Children's Services (ACS)

Fiscal 2026-2029 November Plan Fact Sheet

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

New Needs – \$56.5 million in FY26, \$8.1 million in each FY27-29



Foster Care Payments – An additional **\$50 million** in City funding in FY26 only, to support the State-mandated reimbursement rate increase for foster parents, kinship caregivers, and adoptive parents.



Health Services in Detention Facilities – **\$6.5 million** in City funding in FY26 and a baselined **\$8.1 million** in City funding, starting in FY27, for medical and dental services at the Crossroads and Horizons secure detention facilities. Additional funding is needed due to rising costs and increased numbers of youth in detention.

Other Adjustments – \$449.7 million in FY26, \$7.8 million in each FY27-29



Child Care Vouchers – **\$437.7 million** in federal funding in FY26 only from the Child Care Block Grant (CCBG) for childcare vouchers.



Preventative Services – **\$6.1 million** in State and federal funding baselined, starting in FY26, to support prevention services for families.



Lease Adjustment – **\$2.1 million** in federal funding in FY26 only for lease costs at ACS's new headquarters at 150 William Street.



CUNY Workforce Institute – **\$1.4 million** in State and federal funding baselined, starting in FY26, to support CUNY's ongoing training and professional skills development for direct service staff and supervisors at ACS and community-based organizations across the child welfare and juvenile justice sectors.



Detention Facility Repairs – **\$650,059** in Intra-City funding from the Department of Citywide Administrative Services in FY26 only for non-capitally eligible repairs at the Crossroads and Horizons secure detention facilities.

\$3.65 Billion

FY26 Budget

\$506.2 Million

Change in the FY26
Budget Since Adoption

\$56.5 Million

New Needs for FY26

\$449.7 Million

Other Adjustments for
FY26

7,027

Budgeted Full-Time
Positions for FY26

1

Change in FY26 Budgeted
Headcount Since
Adoption

6,407

Actual FY26 Headcount as
of October 2025

\$468.1 Million

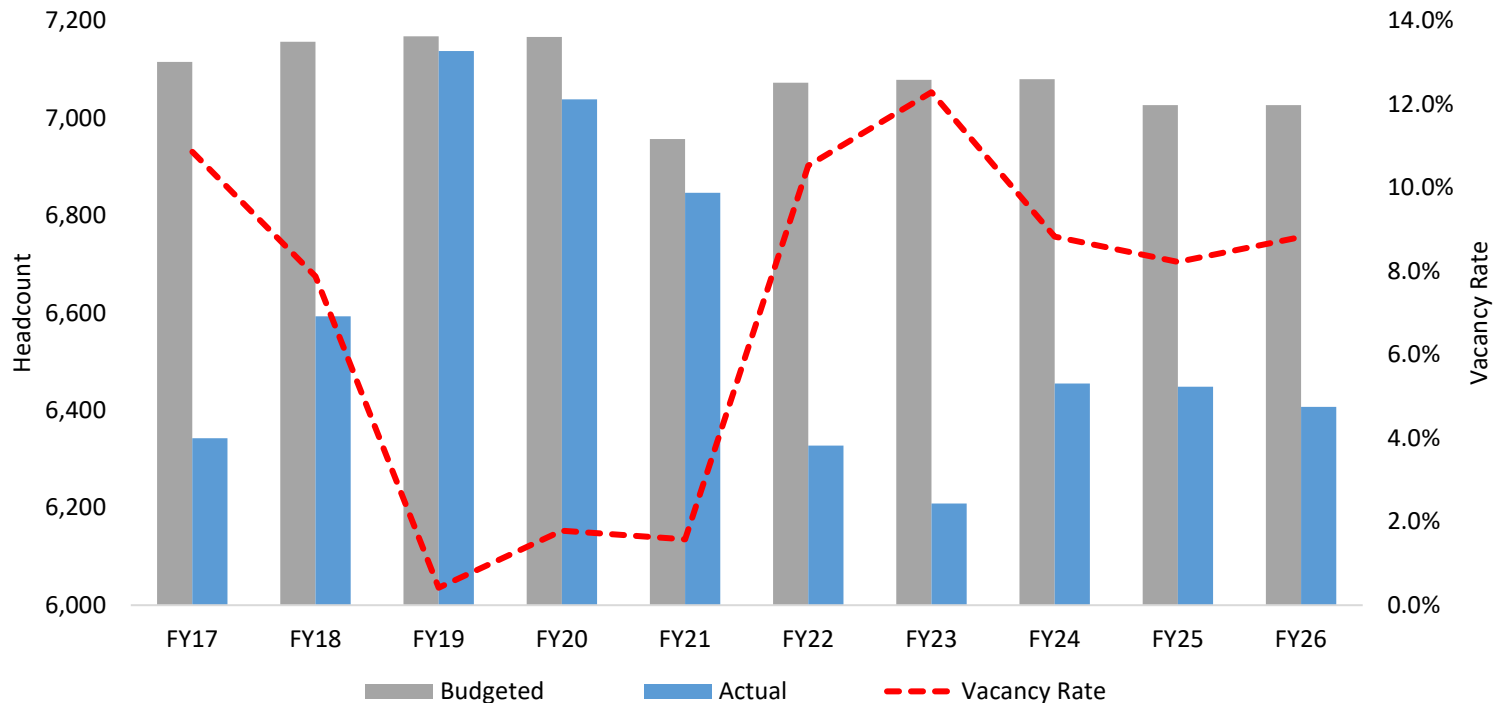
5-Year Capital Plan



Administration for Children's Services (ACS)

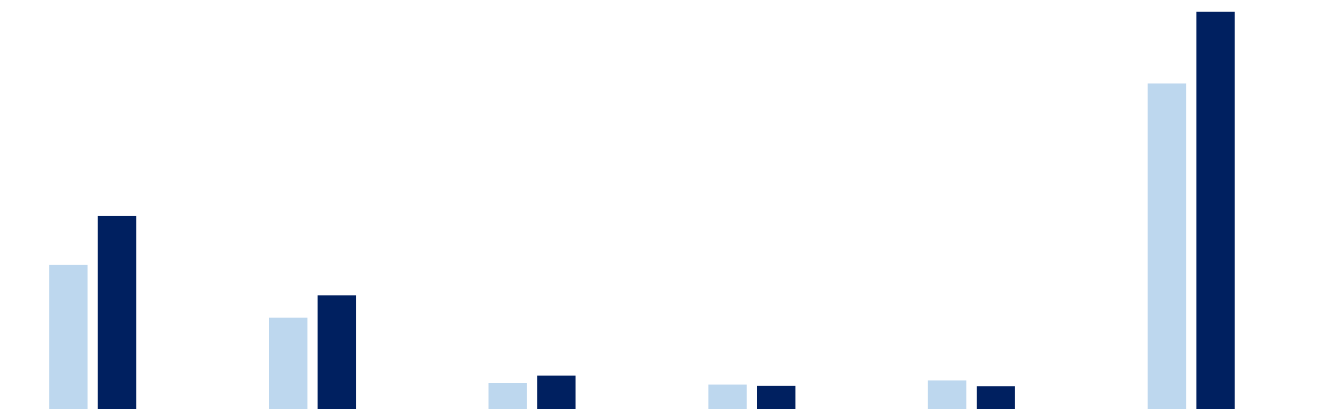
Fiscal 2026-2029 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



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

Adopted Capital Commitment Plan



| | FY26 | FY27 | FY28 | FY29 | FY30 | Total |
|-----------|-----------|-----------|----------|----------|----------|-----------|
| Executive | \$171,896 | \$110,013 | \$33,761 | \$31,873 | \$36,770 | \$384,313 |
| Adopted | \$229,250 | \$136,310 | \$42,236 | \$30,430 | \$29,829 | \$468,055 |
| % Change | 33% | 24% | 25% | (5%) | (19%) | 22% |

Dollars in Thousands



Department of Youth and Community Development (DYCD)

Fiscal 2026-2029 November Plan Fact Sheet

Comparison of the Last Three Financial Plans

\$1.53 Billion

FY26 Budget

\$17.6 Million

Change in the FY26
Budget Since Adoption

\$9.6 Million

New Needs for FY26

\$8.1 Million

Other Adjustments for
FY26

721

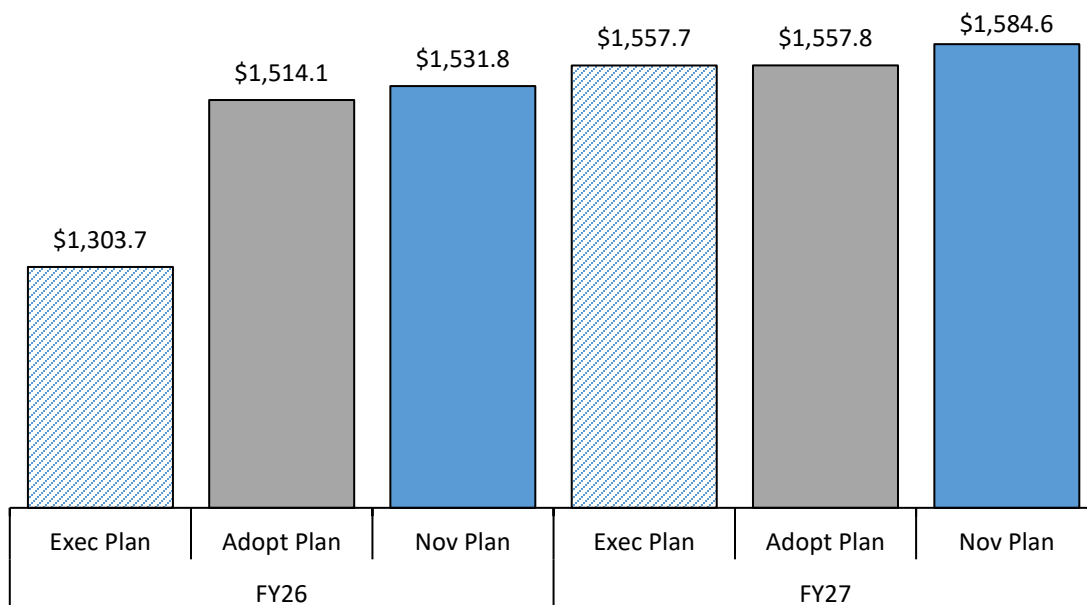
Budgeted Full-Time
Positions for FY26

80

Change in FY26 Budgeted
Headcount Since
Adoption

600

Actual FY26 Headcount
as of October 2025



Dollars in Millions

Changes in the November Plan

New Needs – \$9.6 million in FY26, \$18.3 million in FY27, \$18.3 million in FY28, \$18.3 million in FY29



COMPASS Admin Expansion– A increase of **\$3.5 million** in FY26, and **\$12.2 million** in FY27 and the outyears in City funding for reimbursement to providers, and for an additional 57 positions for the COMPASS contract programming. The additional headcount will be across various divisions including administration, procurement, and fiscal teams.



Contracting Admin- A baseline increase of **\$6.0 million** starting in FY26 for an additional 20 positions to manage the growing City Council discretionary contracts.

Kingsbridge Zoning- A baseline increase of **\$50,000** starting in FY26 for the Saturday Night Lights program as part of the Kingsbridge Armory redevelopment.

Other Adjustments – \$8.1 million in FY26, \$8.5 million in FY27, \$9.5 million in FY28, \$5.7 million in FY29



Youth Team Sports Program - An increase of **\$1.3 million** in FY26, **\$320,123** in FY27, and **\$3.6 million** in FY28 in State grant funding to support youth team sports through educational instruction, equipment upgrades, and facility improvements.

Youth Development Program – An increase of **\$2.7 million** in FY26, and **\$1.8 million** in the outyears in State funding for DYCD youth programs.

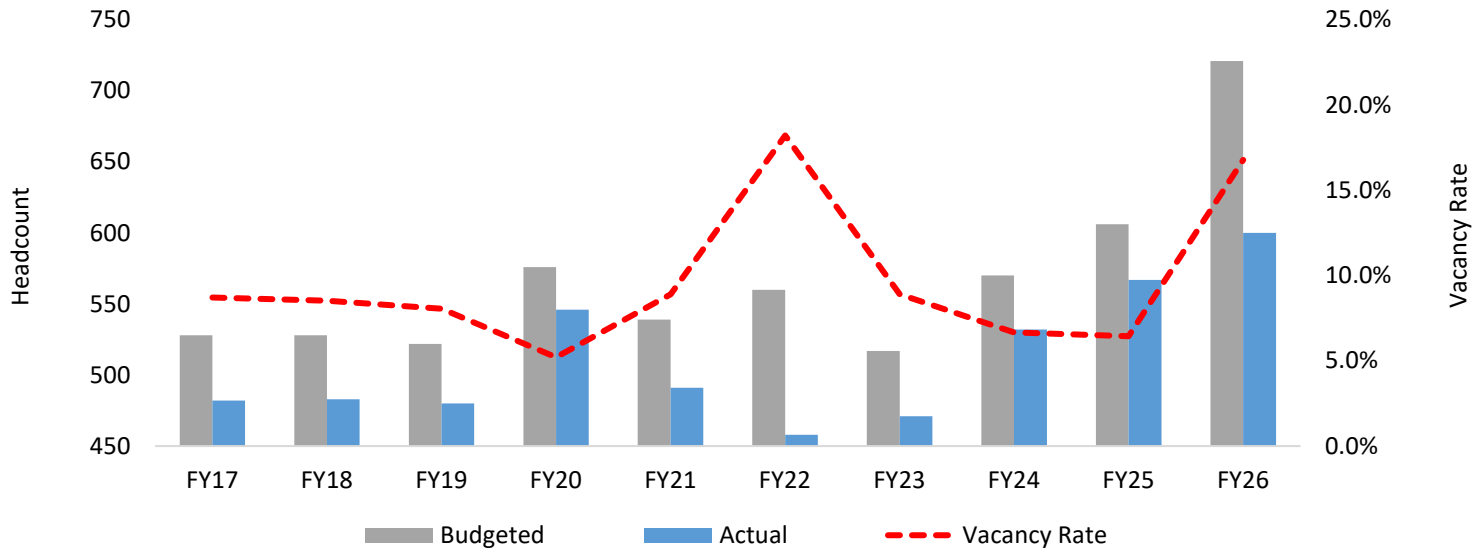
Youth Sports and Education Revenue- An increase of **\$3.4 million** in FY26 and **\$2.1 million** in FY27 in State grant funding to support sports and physical fitness activities for youth ages 6-17.



Department of Youth and Community Development (DYCD)

Fiscal 2026-2029 November Plan Fact Sheet

Changes in the November Plan



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

Budget Response Wins and Program Updates

Runaway Homeless Youth (RHY) Housing Navigators and Peer Navigators- **\$1.6 million** added in FY26 for each program in the Adopted Budget. In Fiscal Year 2025, 1,526 youth were served in Crisis Service Programs, and 1,094 in Transitional Independent Living (TIL) support programs, with continued services to Drop-In-Centers throughout the five boroughs of New York City.

Metro/Omni Cards for Summer Youth Employment Program (SYEP)- **\$11 million** added in the FY26 Executive Plan to provide transportation for the estimated 100,000 youth served in the employment program in the summer of 2025. The program offers summer work experience across various industries, providing work readiness training and project-based learning for youth ages 14-24.

New COMPASS RFP- The COMPASS and SONYC programs collectively consist of over 820 programs providing afterschool, holiday and summer services to elementary and middle school students. The COMPASS contract has a projected start date of August 1, 2026, and projected end date of August 31, 2032, for non-public schools that includes 5,141 slots for elementary school and 3,065 slots for middle school in the FY27 school year only, FY28-FY32 year-round services, and FY33 summer only, for an anticipated 118 awarded contracts across all five boroughs. The supporting rate price per participant (PPP) for elementary is \$5,500 in the FY27 school year, \$7,600 in FY28-FY32 for year-round services, and \$2,100 for summer FY33. The middle school PPP is \$4,400 in FY27 school year only and \$4,400 for FY28-FY32 year-round.

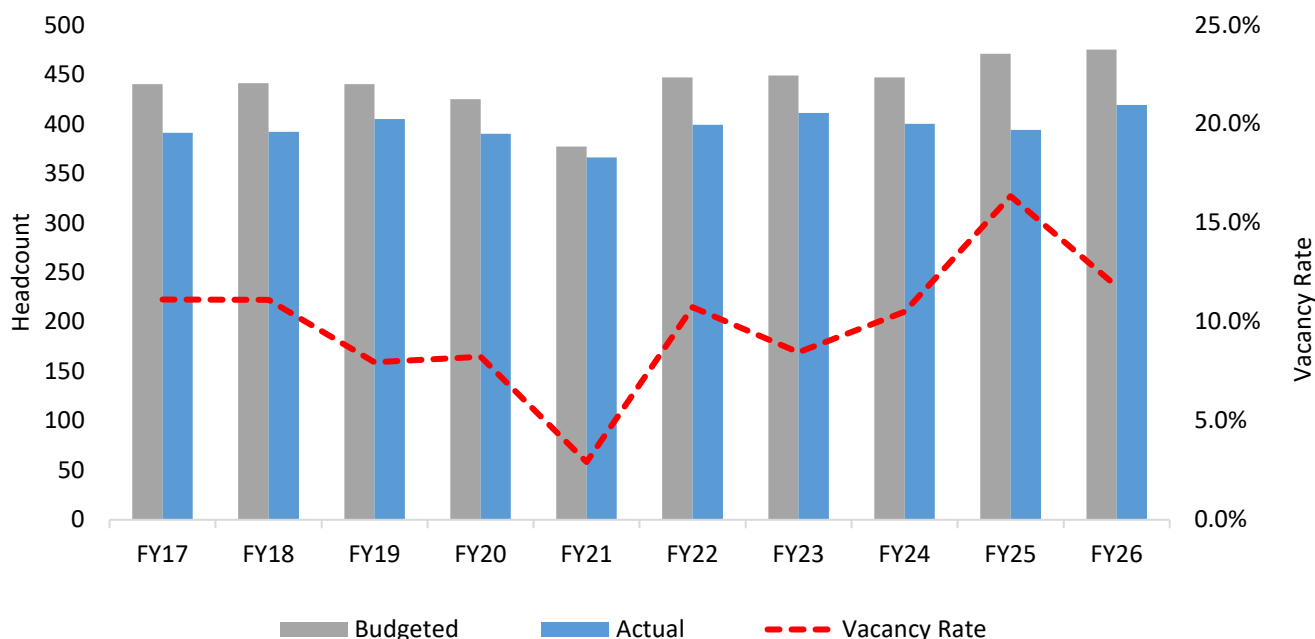
The COMPASS contract for public schools has a projected commencement date of August 1, 2026, and projected end date of August 31, 2032, (including a one-month start-up with programmatic services to begin September 1, 2026), for an anticipated 822 awarded contracts across all five boroughs. This includes 54,840 slots for elementary school and 47,264 slots for middle school in FY27 school year only, in FY28 - FY32 for year-round, and for FY33 in the summer only. The supporting rate PPP for elementary is \$4,800 in FY27 school year, \$6,800 for FY28 - FY32 year-round, and \$2,200 for FY33 summer only. The middle school PPP is \$3,900 in FY27 school year only, and FY28 - FY32 year-round.



Department of Consumer and Worker Protection (DCWP)

Fiscal 2026-2029 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



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

Recent News



DCWP Settlement with Starbucks

- **\$35.5 million** is set to be restituted to an estimated **15,000** hourly Starbucks workers who worked at over **300** locations from July 2021 to July 2024.
 - Starbucks will also pay **\$3.4 million in civil penalties**, for a total of **\$38.9 million** in fines and restitution payments.
- Under the **Fair Workweek Law**, baristas had the right to stable and predictable schedules, as well as the right to pick up additional hours.
 - Starbucks was found to cut schedules and violate the Fair Workweek Law over **500,000 times**.
- Current budgeted headcount in DCWP's Licensing and Enforcement is **251**, while the active headcount is **223**, for a vacancy rate of **11.2 percent**.



Department of Consumer and Worker Protection (DCWP)

Fiscal 2026-2029 November Plan Fact Sheet

Comparison of the Last Three Financial Plans

\$81.7 Million

FY26 Budget

\$6.6 Million

Increase in the FY26
Budget Since Adoption

\$6.5 Million

New Needs for FY26

\$94,000

Other Adjustments for
FY26

475

Budgeted Full-Time
Positions for FY26

0

Change in FY26 Budgeted
Headcount Since
Adoption

419

Actual FY26 Headcount as
of October 2025

11.8%

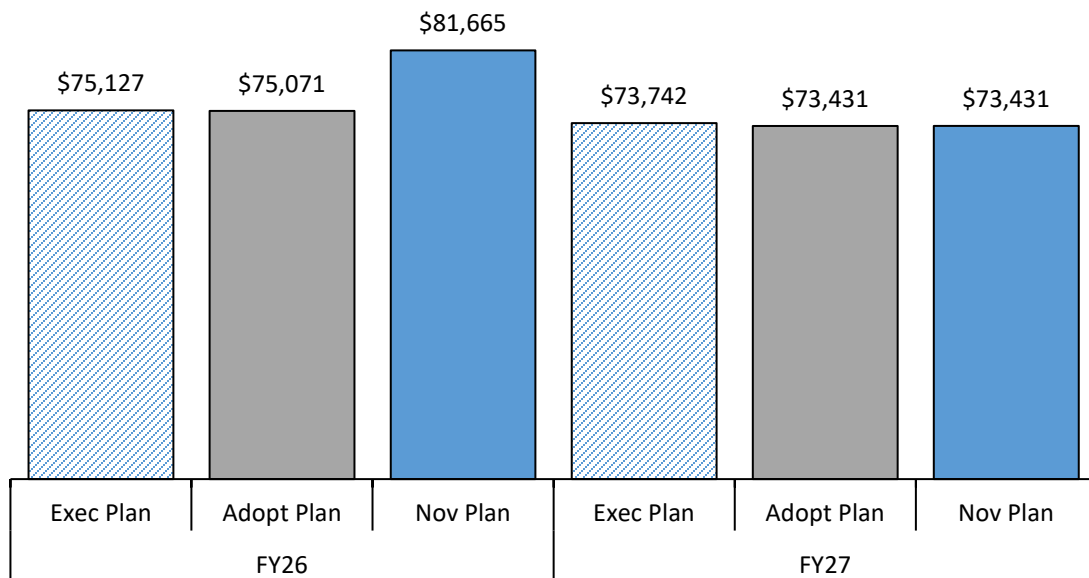
Vacancy Rate

\$18.5 Million

Projected Revenue in
FY26 Through Fines and
Licensing

25

Contracts in FY26



Dollars in Thousands

Changes in the November Plan

New Needs – \$6.5 million in FY26



Student Loan Services Expansion – \$6.5 million in City funding in FY26 to expand the existing program from serving only City employees to all NYC residents. The goal is to help reduce monthly student loan payments, through the use of Public Sector Loan Forgiveness (PSLF) and Income Driven Repayment plans and by providing free tools to save on college tuition. The additional funding will extend the contract with the student loan assistance company by six months as well as provide for an advertising campaign. The expansion builds on \$1.4 million previously budgeted for student loan services, which has already served 5,433 borrowers.

Other Adjustments – \$94,000 in FY26



NYC Service Adjustment – Reflects an additional \$19,000 in City funds in FY26 to expand eligible offerings for budgeting and financial counseling services in DCWP's Office of Financial Empowerment.



NYS-DORIS (Dept. of Records and Information Services) Local Government Records Management Improvement Fund Grant – Includes \$75,000 in State funding in FY26 related to a grant administered by the New York State Archives. The grant provides funding to local governments to digitize inactive historical records for preservation and research.



Criminal Justice (DOC/DOP/BOC)

Fiscal 2026-2029 November Plan Fact Sheet

Dept. of Correction

\$1.21 Billion

FY26 Budget

\$1.5 Million

Change in the FY26 Budget Since Adoption

\$1.5 Million

Other Adjustments for FY26

8,811

Budgeted Full-Time Positions for FY26

7,060

Uniformed Budgeted Full-Time Positions for FY26

1,751

Civilian Budgeted Full-Time Positions for FY26

6

Change in FY26 Budgeted Headcount Since-Adoption

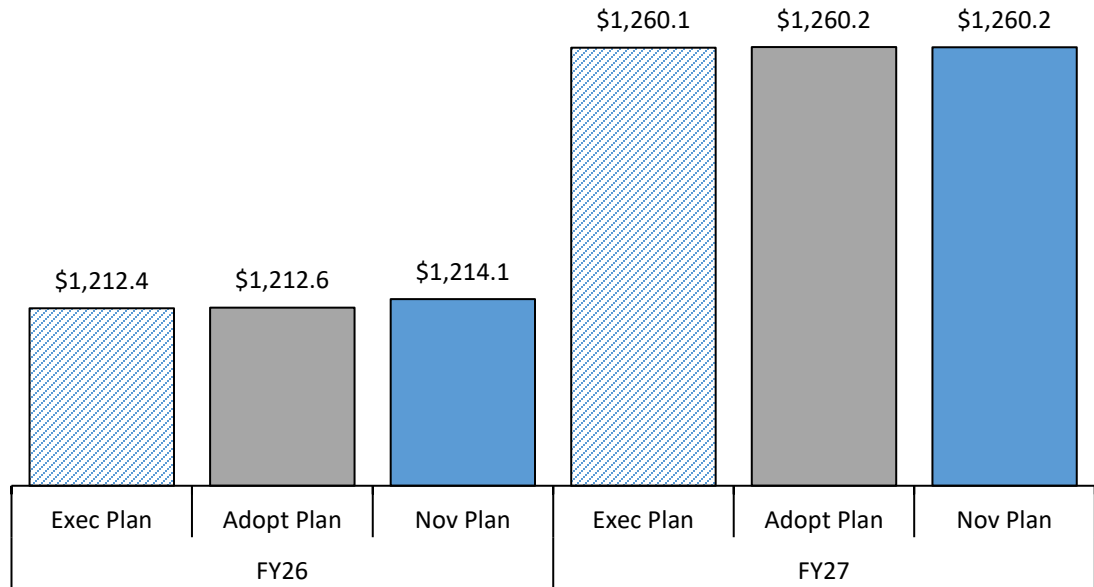
7,159

Actual FY26 Headcount as of October 2025
Uniform: 5,619
Civilian: 1,540

\$12 Billion

5-Year Capital Plan

DOC Comparison of the Last Three Financial Plans



Dollars in Millions

DOC Changes in the November Plan

Other Adjustments – Increase of **\$1.5 million** in FY26 and a decrease of \$30,644 of non-city funding in outyears.



Demand Response Program – A \$538,721 one-time increase in other-categorical funds for FY26 related to energy costs on Rikers Island.



Energy Funding through PlaNYC – A combined \$260,000 in increases of intra-city funding in FY26 only, for PlaNYC, a program through the Mayor's Office of Environmental Justice to combat climate change and increase sustainability.



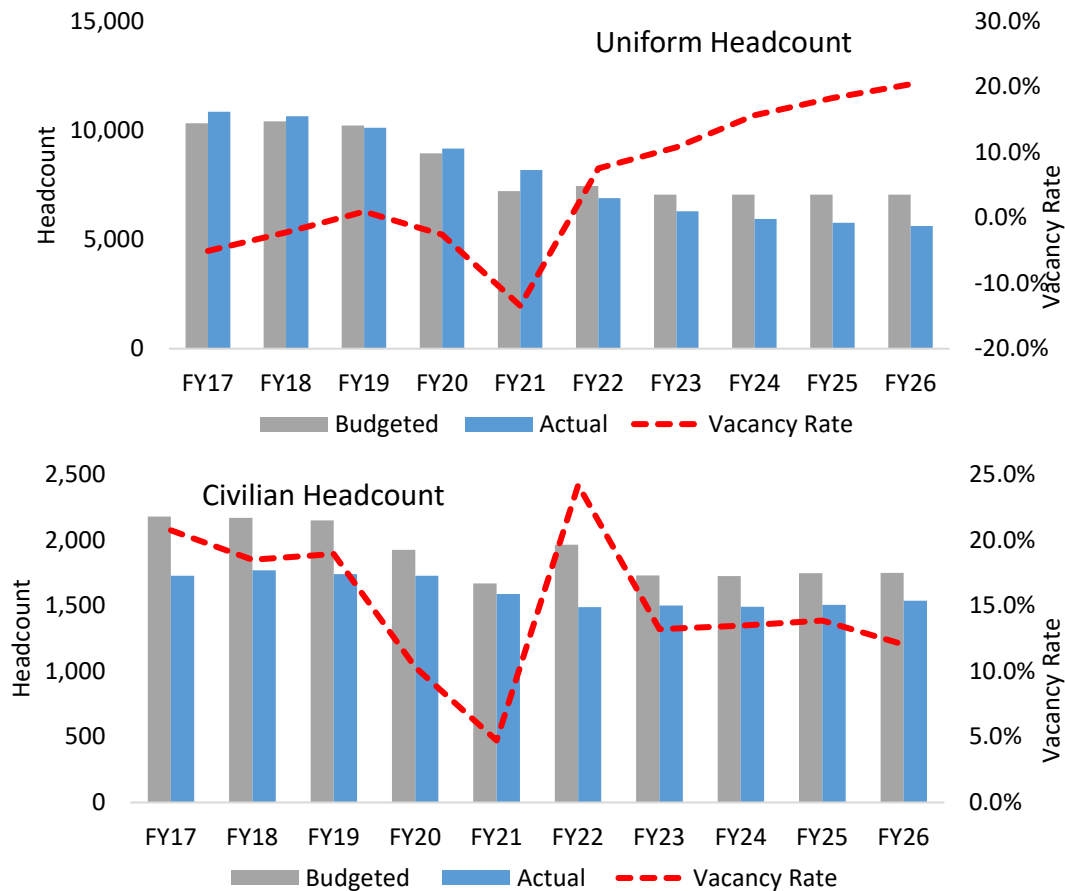
Office of Juvenile Justice and Delinquency Prevention Second Chance Act Grant – A \$245,625 one-time increase in FY26 federal funding to reduce recidivism and improve outcomes for people returning from state and federal prisons, local jails, and juvenile facilities.



Criminal Justice (DOC/DOP/BOC)

Fiscal 2026-2029 November Plan Fact Sheet

DOC Ten-Year Budgeted vs. Actual Headcount

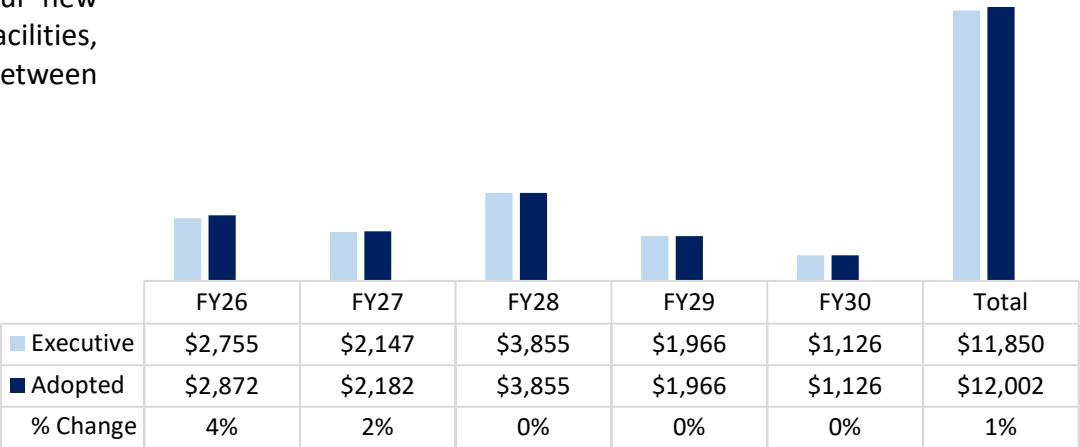


Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the November Plan and actual headcount is as of October 2025.

DOC Adopted Capital Commitment Plan

96% of DOC's Capital Commitment Plan is funding for the four new Borough-Based Jail facilities, totaling \$11.5 billion between FY26 and FY35.

Breakdown by facility:
Brooklyn: \$1.7 billion
Manhattan: \$3.8 billion
Queens: \$3.3 billion
Bronx: \$2.6 billion



Dollars in Millions



Criminal Justice (DOC/DOP/BOC)

Fiscal 2026-2029 November Plan Fact Sheet

Dept. of Probation

\$115.7 Million

FY26 Budget

\$730

Change in the FY26 Budget Since Adoption

\$730

Other Adjustments for FY26

1,075

Budgeted Full-Time Positions for FY26

0

Change in FY26 Budgeted Headcount Since Adoption

844

Actual FY26 Headcount as of October 2025

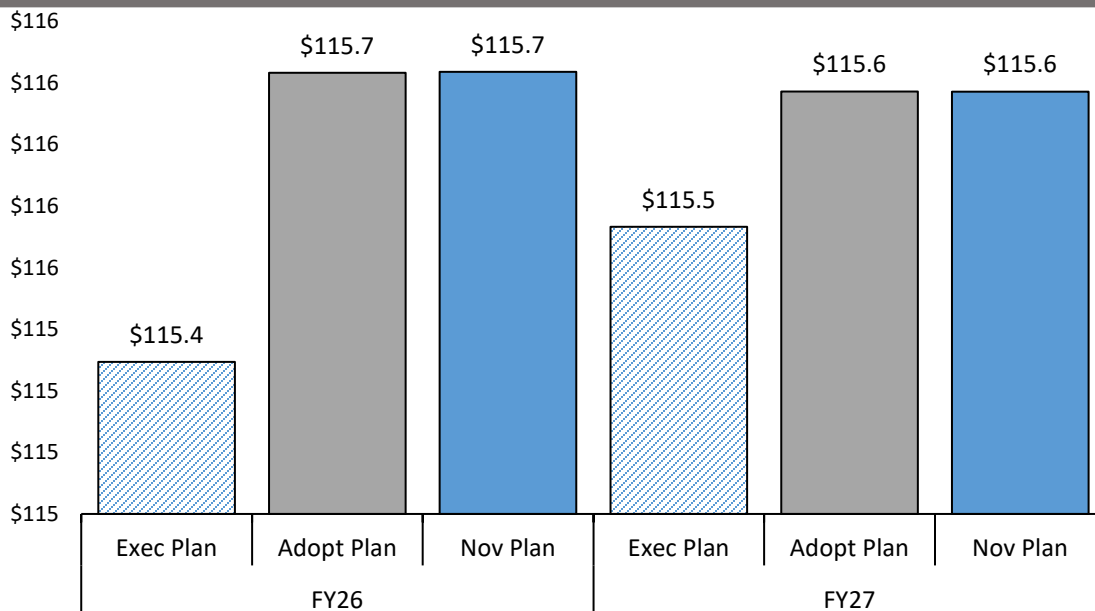
133

Actual Executive Management Positions

711

Actual Probation Services Positions

DOP Comparison of the Last Three Financial Plans

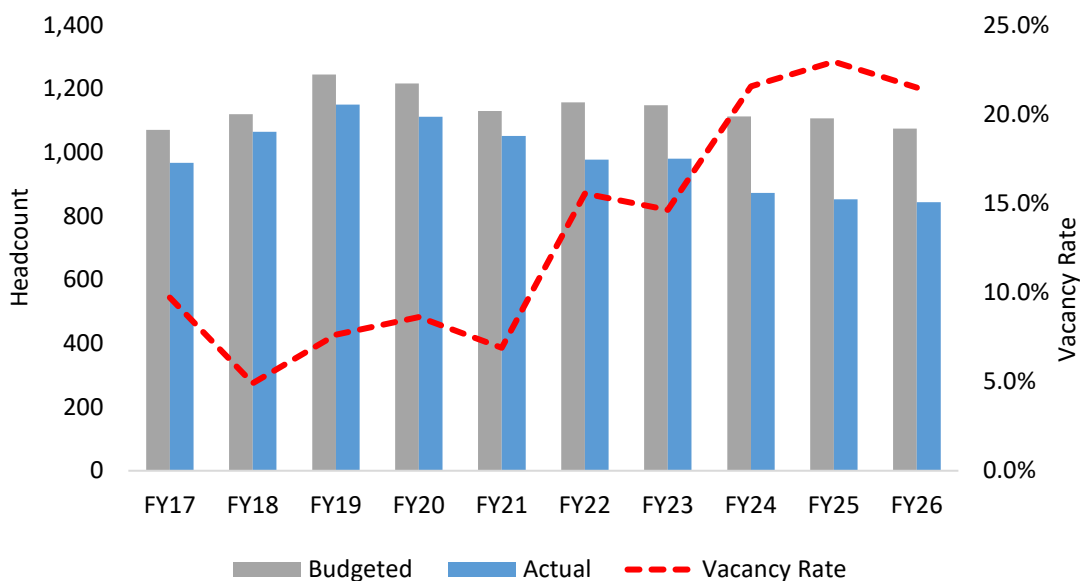


Dollars in Millions

DOP Changes in the November Plan

Other Adjustments – A one-time increase in intracity funding of **\$730** in FY26 for Probation Supplies.

DOP Ten-Year Budgeted vs. Actual Headcount



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



Criminal Justice (DOC/DOP/BOC)

Fiscal 2026-2029 November Plan Fact Sheet

Board of Correction

\$4.1 Million

FY26 Budget

\$50,392

Change in the FY26
Budget Since Adoption

\$0

New Needs for FY26

\$50,392

Other Adjustments for
FY26

33

Budgeted Full-Time
Positions for FY26

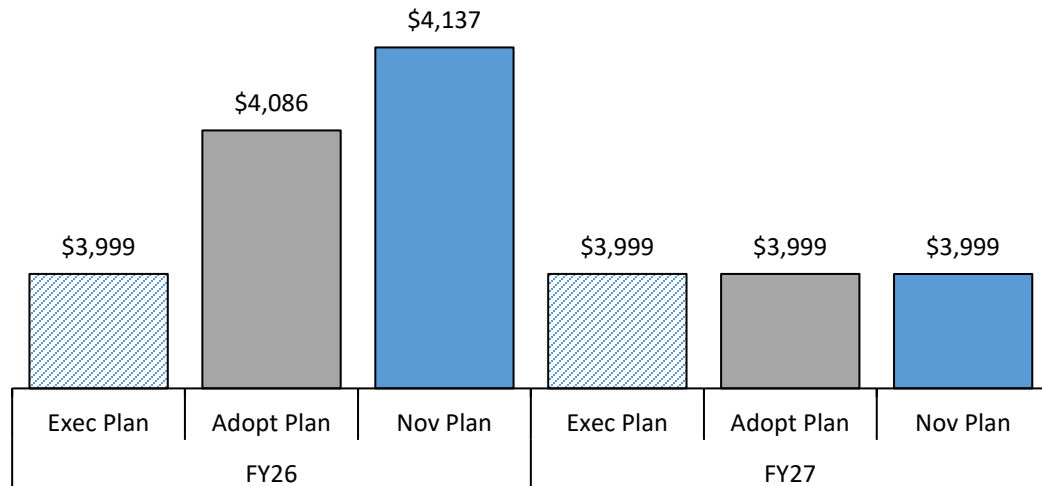
0

Change in FY26 Budgeted
Headcount Since
Adoption

27

Actual FY26 Headcount as
of October 2025

BOC Comparison of the Last Three Financial Plans



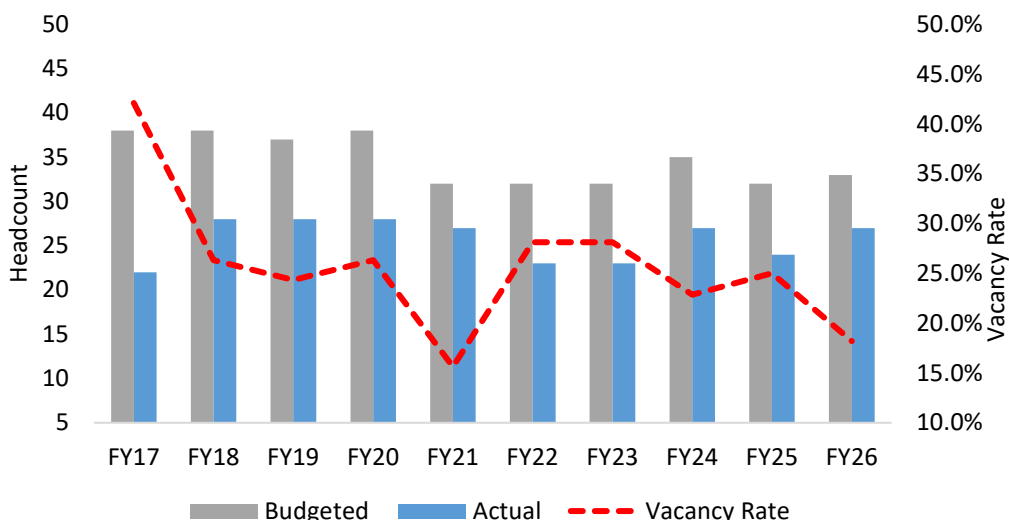
Dollars in Thousands

BOC Changes in the November Plan

Other Adjustments – \$50,392 in FY26

State Archives and Records Administration Grants— A **\$50,392** one-time increase in State funding administered through the Local Government Records Management Improvement Fund to support the agency's electronic records management program development efforts, including improvements to the Board's electronic recordkeeping infrastructure and compliance processes.

BOC Ten-Year Budgeted vs. Actual Headcount



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



Department of Cultural Affairs (DCLA)

Fiscal 2026-2029 November Plan Fact Sheet

\$300.5 Million

FY26 Budget

\$848,243

Change in the FY26
Budget Since Adoption

\$750,000

New Needs for FY26

\$98,243

Other Adjustments for
FY26

58

Budgeted Full-Time
Positions for FY26

0

Change in FY26 Budgeted
Headcount Since
Adoption

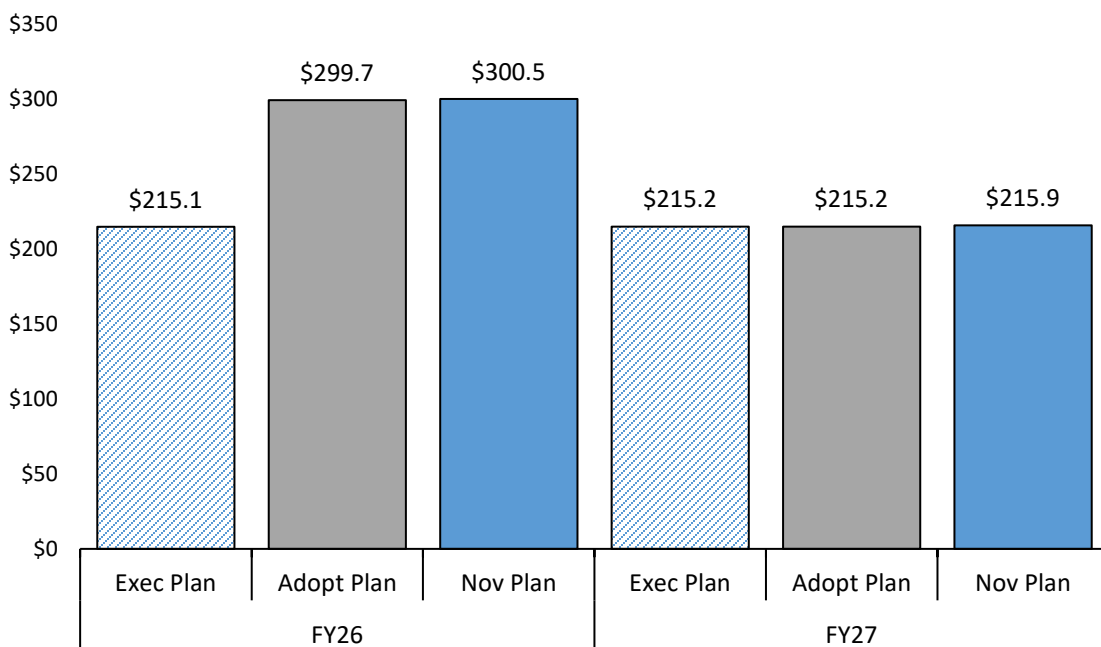
51

Actual FY26 Headcount as
of October 2025

\$1.21 Billion

5-Year Capital Plan

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

New Needs – \$750,000 in FY26 and the outyears



Art and Culture Fund– A baseline increase of **\$750,000** in City funding to support Native American curators, presenters, artists, musicians, writers, and other leaders.

Other Adjustments – \$98,243 in FY26

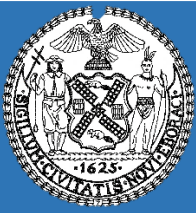


Demand Response– FY26 Federal funds of **\$59,917** for eight Cultural Institutions Group (CIGs) participation in the program to earn revenue while reducing energy usage during peak performance.

Isaias Funds Roll- FY26 Federal and State funds of **\$27,826** unspent funds in FY25 for damages resulting from Hurricane Isaias.



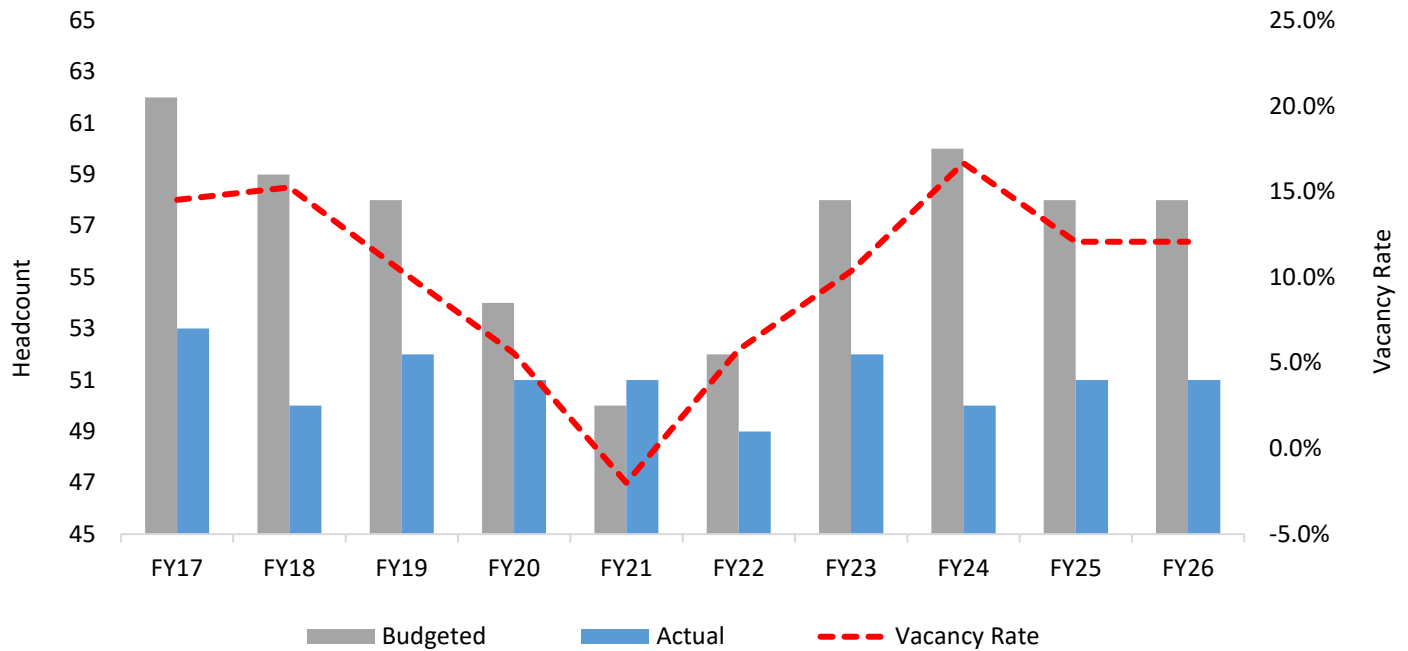
NYC Service Adjustment- FY26 City funds of **\$10,500** for Materials for the Arts civic corps. Materials for Arts is a creative reuse center which provides New York City arts nonprofits, public schools and agencies with access to free materials.



Department of Cultural Affairs (DCLA)

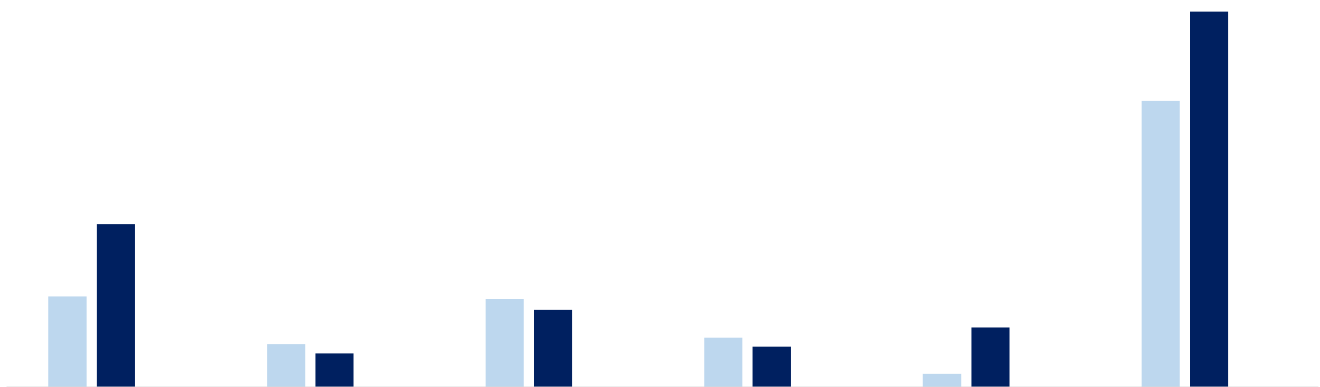
Fiscal 2026-2029 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



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

Adopted Capital Commitment Plan



| | FY26 | FY27 | FY28 | FY29 | FY30 | Total |
|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| Executive | \$292,502 | \$139,831 | \$285,198 | \$159,789 | \$43,930 | \$921,250 |
| Adopted | \$525,348 | \$109,611 | \$249,345 | \$131,261 | \$192,722 | \$1,208,287 |
| % Change | 80% | (22%) | (13%) | (18%) | 339% | 31% |

Dollars in Thousands



Economic Development Corp. (EDC)

Fiscal 2026-2029 November Plan Fact Sheet

Comparison of the Last Three Financial Plans

\$81.7 Million

FY26 Budget

\$14.6 Million

Increase in FY26 Budget
Since Adoption

\$2.9 Million

New Needs for FY26

\$11.7 Million

Other Adjustments for
FY26

\$4.03 Billion

5-Year Capital Plan

(\$249.8 Million)

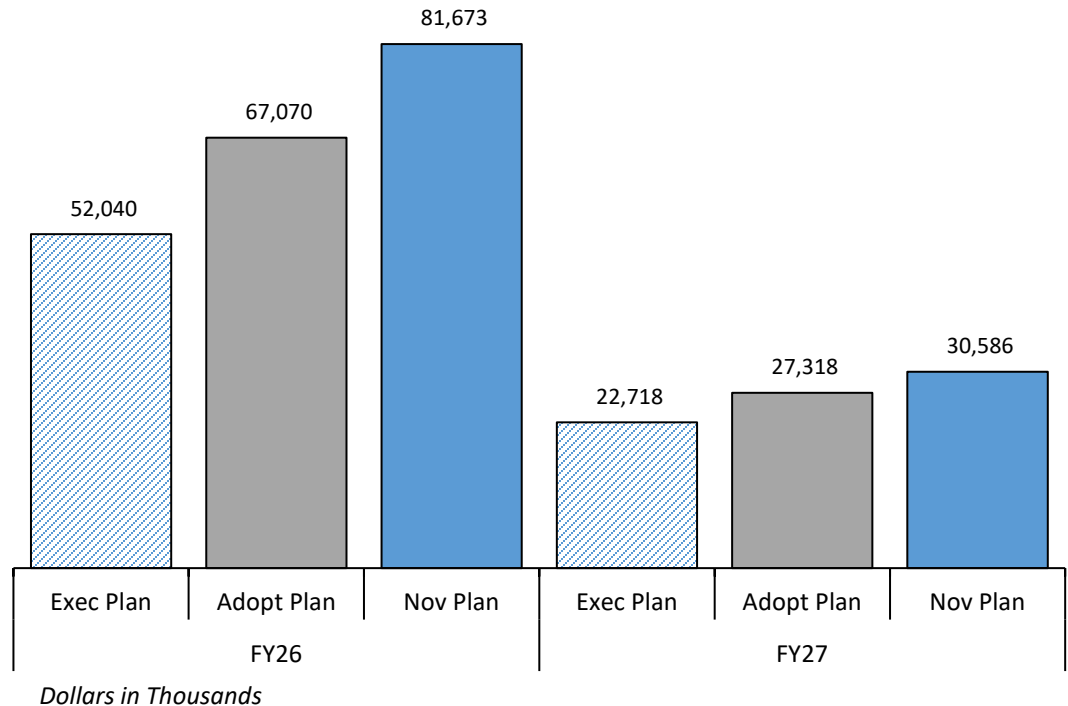
Change in Commitments
between Executive and
Adopted 5-Year Capital
Plans

\$176.3 Million

Change in FY26
Planned Capital
Commitments between
Executive and Adopted
Capital Plans

\$347.9 Million

Total for Hunts Point
Market Redevelopment in
the 5-Year Capital Plan



Changes in the November Plan

New Needs – \$2.9 million in FY26, \$1.9 million in FY27, \$1.9 million in FY28, \$1.4 million in FY29



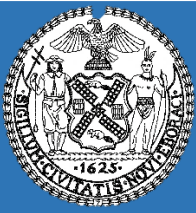
Charter Revision Commission “Public Awareness” Campaign – Reflects an additional **\$1.6 million** in City funds in FY26 for the public education and awareness campaign around the Mayor’s Charter Revision Commission ballot proposals. The housing-focused proposals were passed by voters in November 2025.



Brooklyn Marine Terminal Development – An increase of **\$1.2 million** in City funding across FY26-FY28 for expenses associated with staffing costs for the Brooklyn Marine Terminal Development Corporation.



Kingsbridge Small Business Stabilization Fund – An increase of **\$400,000** in City funding each year in FY27-FY29 to support the Kingsbridge Armory Redevelopment by offering small businesses on Kingsbridge Road and Jerome Avenue up to \$20,000 for business stabilization and capital improvements.



Economic Development Corp. (EDC)

Fiscal 2026-2029 November Plan Fact Sheet

Changes in the November Plan, Cont.

Other Adjustments – \$11.7 million in FY26, \$1.3 million in FY27



Climate in Small Communities – Reflects **\$2.5 million** in federal funding to support the Climate in Small Communities program. This program conducts area-wide analyses of climate risks and potential resiliency opportunities. The grant funding must be spent by FY29.



FiDi Pre-Disaster Mitigation – Reflects **\$2.0 million** in federal funding in FY26 to advance and support the Financial District Climate Resiliency Master Plan. The City contributed an additional **\$666,000** to achieve the 20 percent minimum required to begin schematic design.

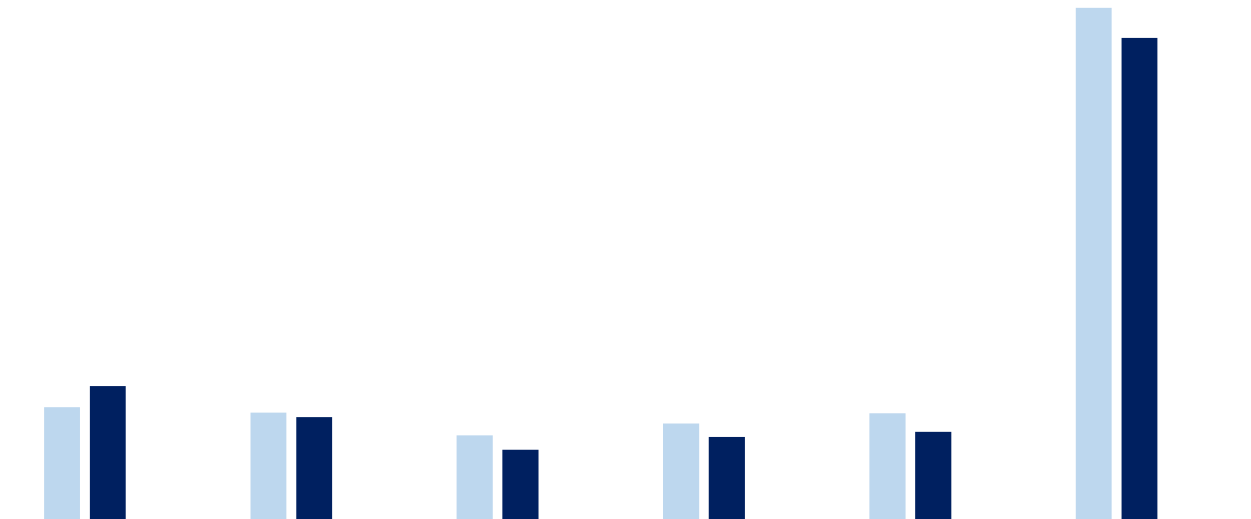


FEMA Coney Island Creek Shoreline – An increase of **\$750,000** in federal funding in FY26 and **\$1.3 million** in FY27 to support the design and construction of new shoreline protection measures along Coney Island Creek. This brings the total funding amount to \$3.8 million, and work is anticipated to be completed during calendar year 2026.



Kingsbridge Armory Grant – Reflects **\$1.0 million** in U.S. Department of Housing and Urban Development (HUD) funding in FY26 for capitably-ineligible pre-development environmental permitting activities for the larger Kingsbridge Redevelopment capital project.

Adopted Capital Commitment Plan



| | FY26 | FY27 | FY28 | FY29 | FY30 | Total |
|-----------|-----------|---------|---------|---------|---------|-----------|
| Executive | \$948.5 | \$905.3 | \$713.9 | \$813.4 | \$899.9 | \$4,281.0 |
| Adopted | \$1,124.8 | \$866.6 | \$595.0 | \$700.2 | \$744.6 | \$4,031.1 |
| % Change | 19% | (4%) | (17%) | (14%) | (17%) | (6%) |

Dollars in Thousands



Department of Education (DOE)

Fiscal 2026-2029 November Plan Fact Sheet

\$35.1 Billion

FY26 Budget

\$67.2 Million

Change in the FY26 Budget
Since Adoption

\$42.1 Million

New Needs for FY26

\$25.1 Million

Other Adjustments for
FY26

127,446

Budgeted
Pedagogical Positions for
FY26

132

Change in FY26
Budgeted Pedagogical
Headcount Since Adoption

124,038

Actual FY26 Pedagogical
Headcount as of October
2025

12,653

Budgeted Non-
Pedagogical Positions for
FY26

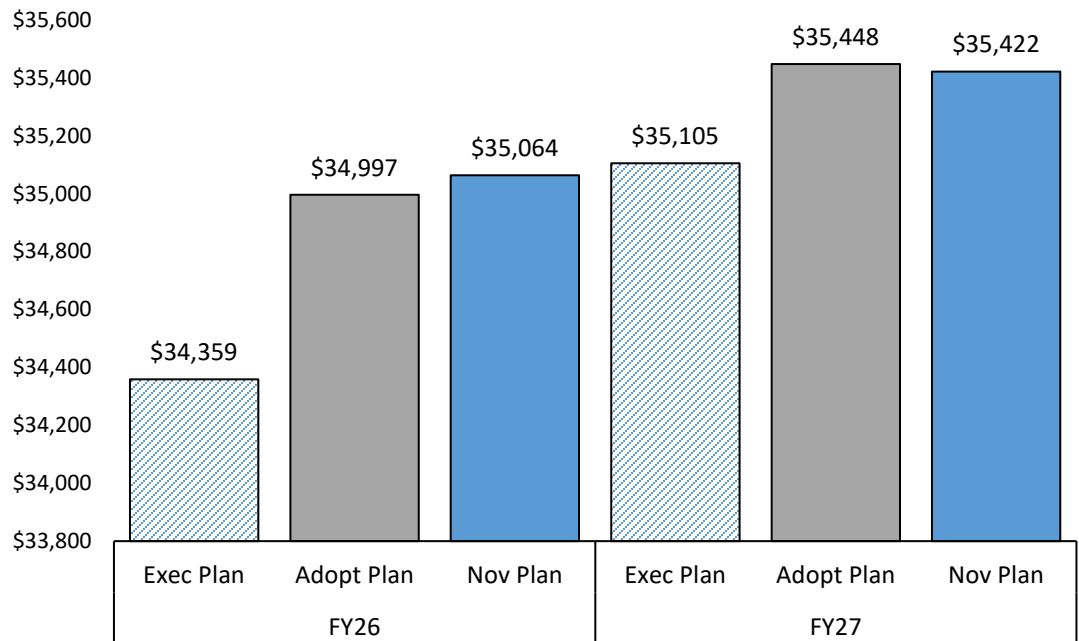
(103)

Change in FY26 Budgeted
Non-Pedagogical
Headcount Since Adoption

13,475

Actual FY26 Non-
Pedagogical Headcount as
of October 2025

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

New Needs – \$42.1 million in FY26, \$43.2 million in FY27, \$45.8 million in FY28, \$48.7 million in FY29



Healthcare Plan HIP Increase – Additional City funding for increased HIP Healthcare Plan rates, adding \$42.1 million in FY26, \$43.2 million in FY27, \$45.8 million in FY28, and \$48.7 million in FY29.

Other Adjustments – \$25.1 million in FY26, (\$69.4 million) in FY27, (\$69.4 million) in FY28, (\$70.7 million) in FY29



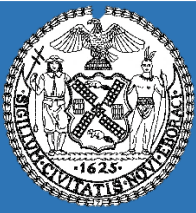
Head Start Revenue Adjustment – Revenue was adjusted to reflect a loss in federal Head Start funding, with a decrease of \$42.1 million in FY26 and a \$70.7 million in each of the outyears.



State Cell Phone Ban – Additional \$4.3 million in State funding for the school cell phone ban in Fiscal 2026 only.



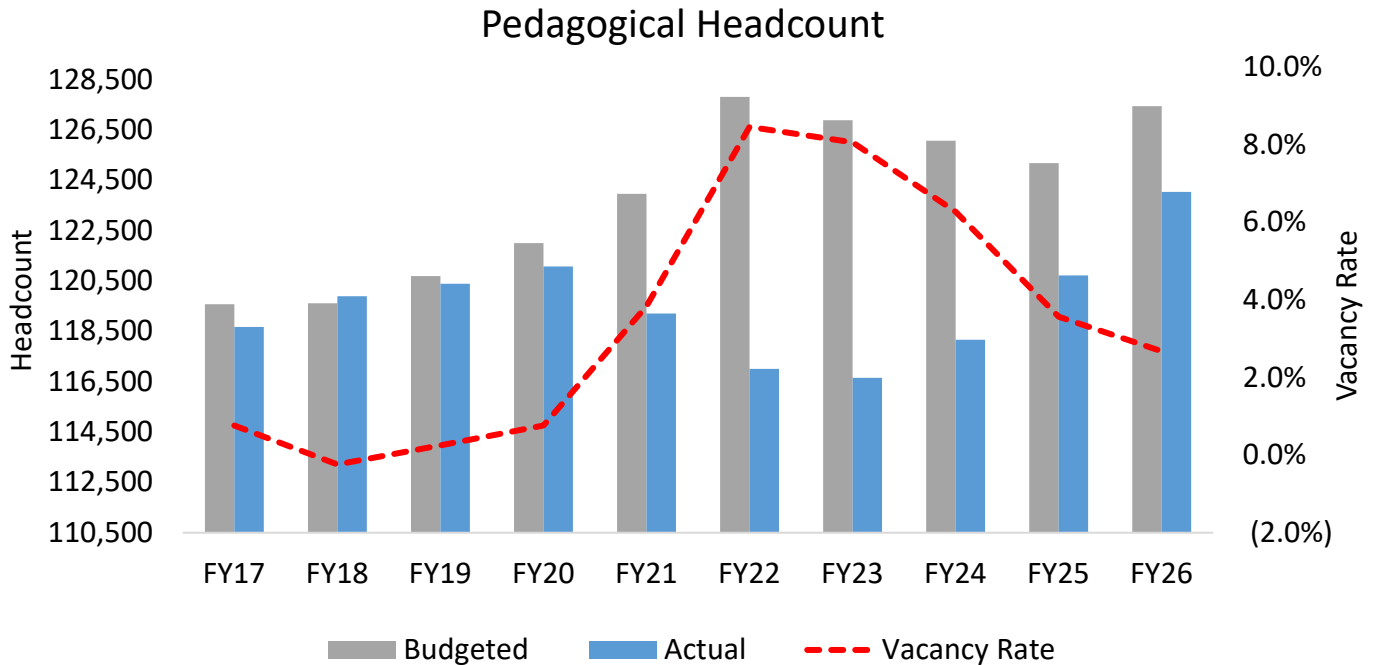
Special Officers – Funding was shifted to allow for the hiring of an additional 10 Special Officers, who provide security at non-instructional administrative offices, in FY26 and the outyears.



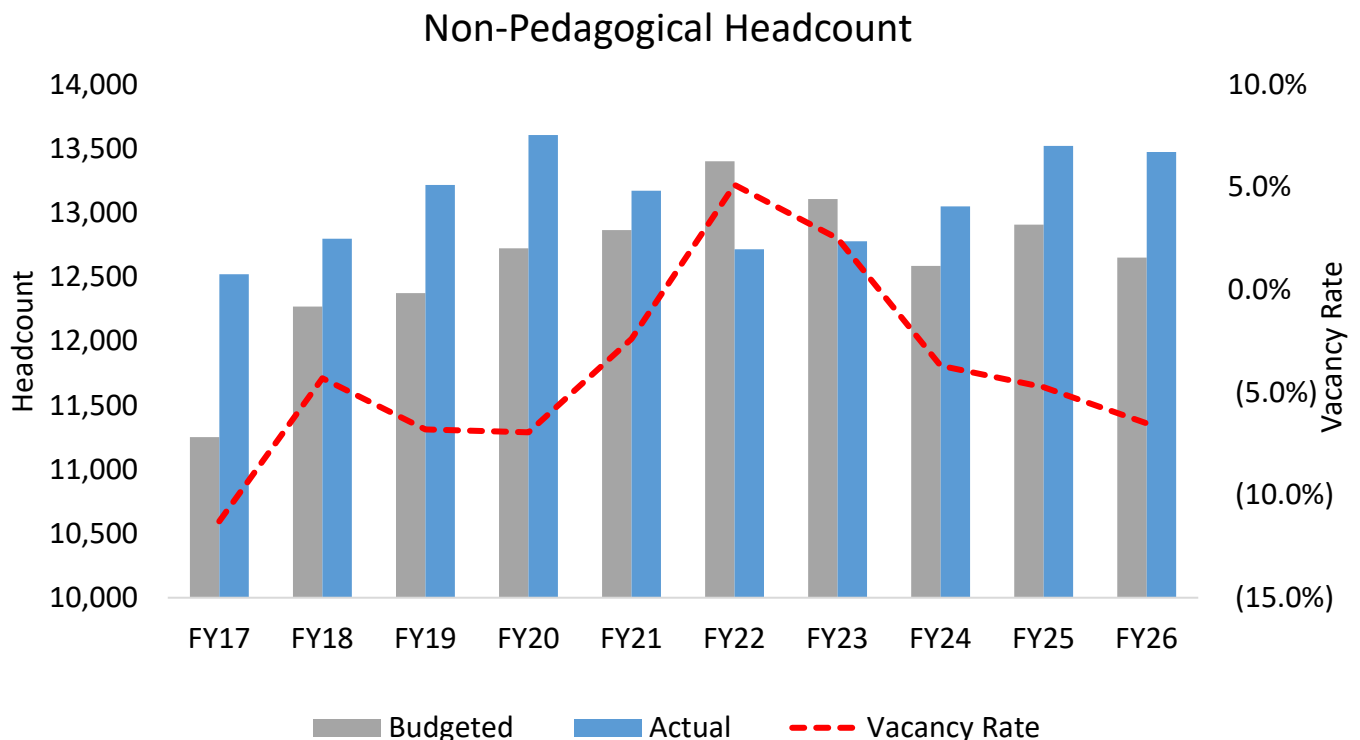
Department of Education (DOE)

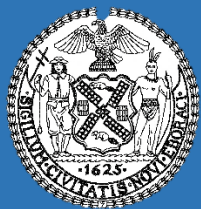
Fiscal 2026-2029 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



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





School Construction Authority (SCA)

Fiscal 2025-2029 Capital Plan Fact Sheet

\$20.9 Billion

FY26 Budget

\$6.2 Billion

New Capacity

33,417

Total New Seats Funded

2,306

New Seats Sited since
Prior Plan

\$800 Million

Accessibility Projects

\$150 Million

Cafeteria
Enhancements

\$371.3 Million

Athletic Fields /
Swimming Pools / Gyms
/ Playgrounds

\$1.6 Billion

Council Member
Projects

\$18 Billion

5-Year Capital Plan

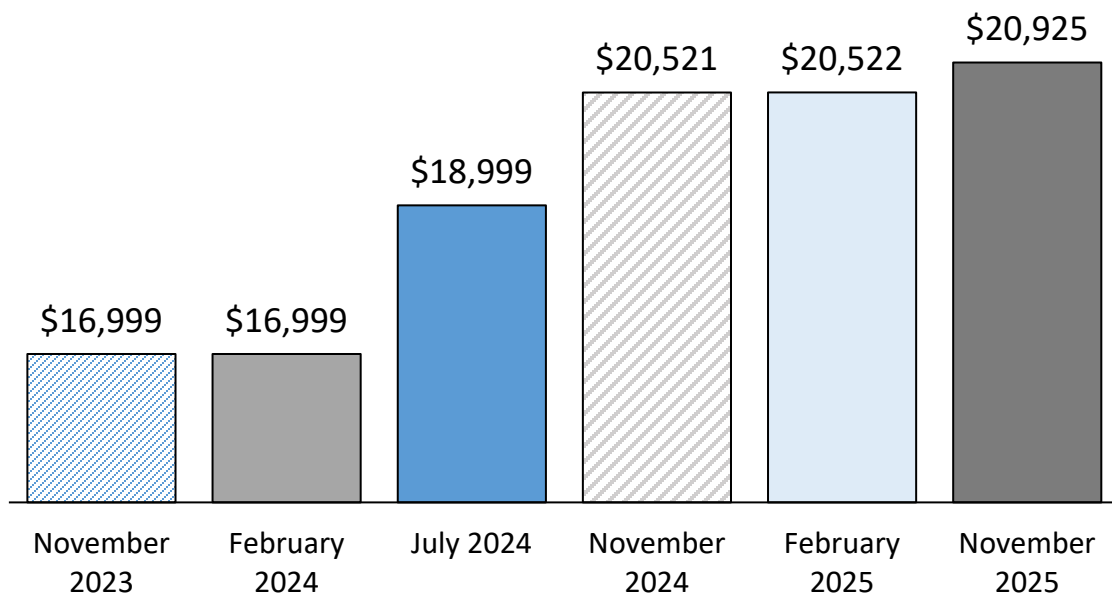
1,059

Budgeted Full-Time
Positions for FY26

986

Actual FY26 Headcount
as of November 2025

Comparison of Fiscal 2025-2029 Capital Plans by Issue Date



Dollars in Millions

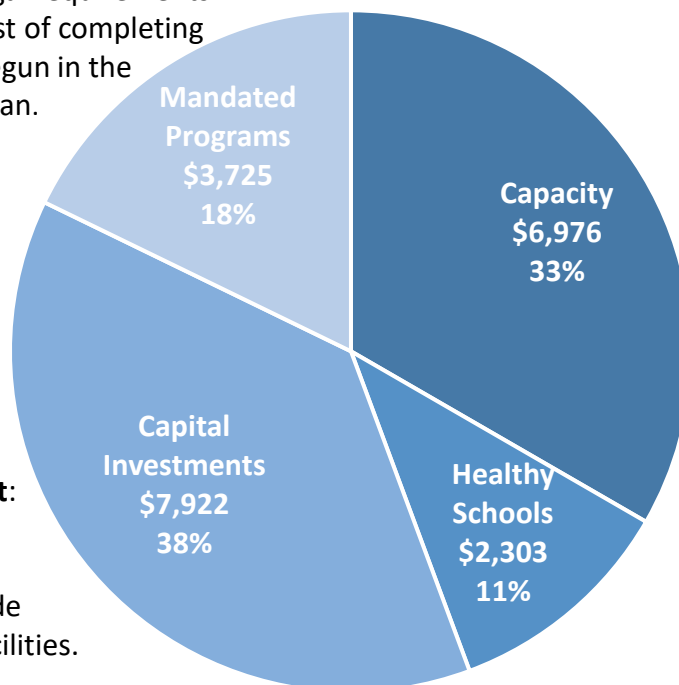
Proposed 2025 November Amendment FY25-FY29 Capital Plan

Mandated Programs: Funding to meet legal requirements and the cost of completing projects begun in the previous plan.

Capacity: Projects that create new school facilities, class size reduction, and capacity that allows for the removal of transportable classroom units (TCUs).

Capital Investment: Projects to improve and upgrade existing facilities.

Healthy Schools: Projects include heating plant upgrades, Physical Education, health and nutrition projects, and electrification of school facilities.



Dollars in Millions



School Construction Authority (SCA)

Fiscal 2025-2029 Capital Plan Fact Sheet

New Capacity Seats Funded by School District

| School District | Total Funded | Newly Sited in this Plan | In Progress |
|---------------------------|---------------|--------------------------|---------------|
| 2 | 1,570 | - | 1,119 |
| 6 | 342 | 342 | 342 |
| 8 | 104 | - | 104 |
| 9 | 23 | 23 | 23 |
| 10 | 547 | - | 547 |
| 11 | 547 | 547 | 547 |
| 12 | 451 | - | - |
| 14 | 451 | 451 | 451 |
| 15 | 557 | - | 557 |
| 20 | 1,449 | 474 | 1,021 |
| 21 | 498 | 82 | 82 |
| 22 | 23 | 23 | 23 |
| 24 | 451 | - | - |
| 25 | 1,147 | 119 | 815 |
| 26 | 451 | - | - |
| 27 | 1,115 | - | 1,115 |
| 28 | 451 | 46 | 46 |
| 30 | 1,146 | - | 1,146 |
| 31 | 1,996 | - | 1,094 |
| Brooklyn High School | 1,842 | 75 | 1,346 |
| Queens High School | 2,010 | 96 | 964 |
| Staten Island High School | 1,362 | 12 | 1,362 |
| Citywide | 14,596 | - | - |
| Total | 33,417 | 2,290 | 12,996 |



School Construction Authority (SCA)

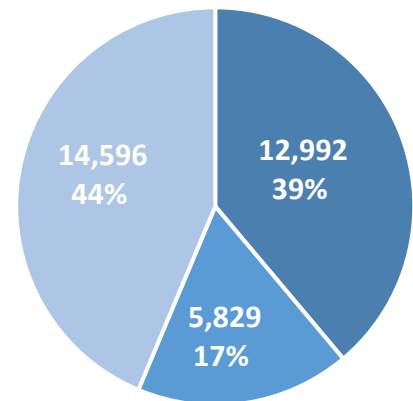
Fiscal 2025-2029 Capital Plan Fact Sheet

Class Size Compliance Update

According to the newly released 2025-2026 class size report, **64% of classes citywide** were at or below required class size caps. However, in 7 community school districts less than 60% of classrooms met the size cap, which is the threshold for the 2025-2026 school year. **Districts that are below 60%** and how many seats are either funded under the current Fiscal 2025-2029 Capital Plan or are in progress under the prior Fiscal 2020-2024 Capital Plan are summarized below.

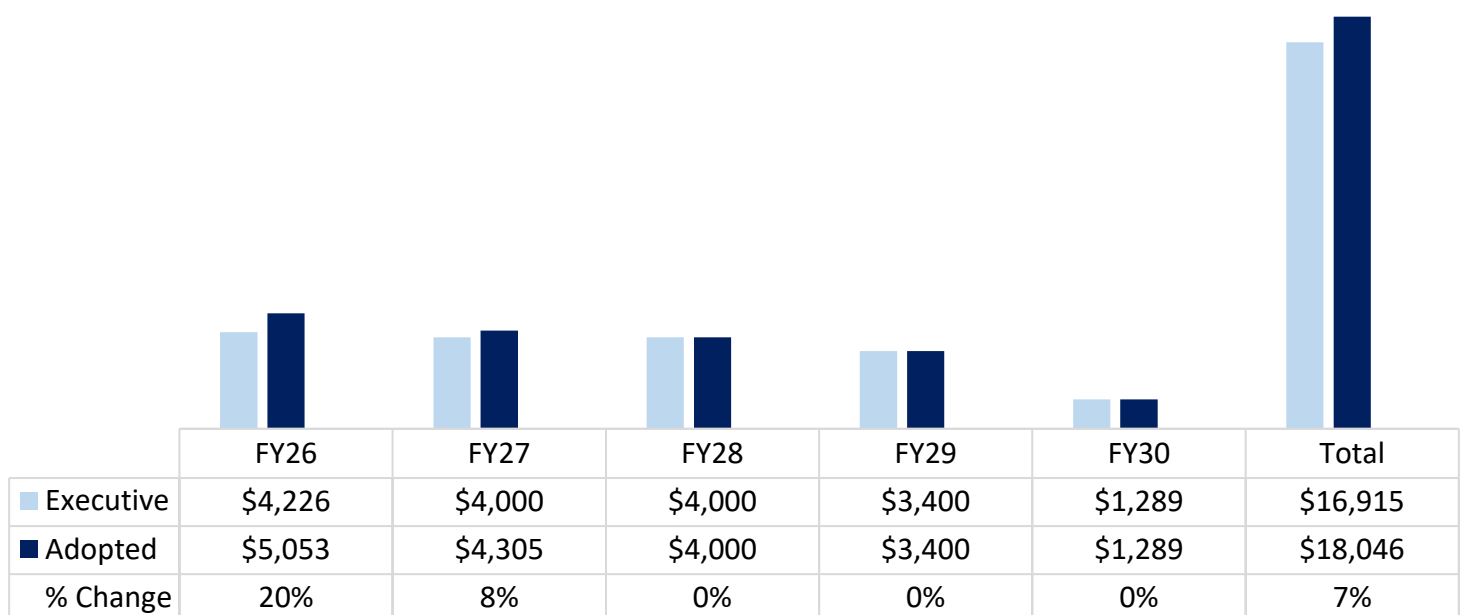
| School District | Overall Compliance Rate | Total Seats Funded |
|-----------------|-------------------------|--------------------|
| 20 | 53.0% | 2,586 |
| 22 | 51.1% | 540 |
| 26 | 48.2% | 1,202 |
| 27 | 55.1% | 1,201 |
| 28 | 55.5% | 2,070 |
| 29 | 58.3% | 547 |
| 31 | 50.2% | 3,641 |

Sited, Designated and Unsited New Capacity Seats

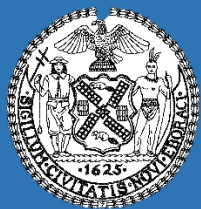


- Sited
- Designated but not Sited
- Unsited and Undesignated

Adopted Capital Commitment Plan



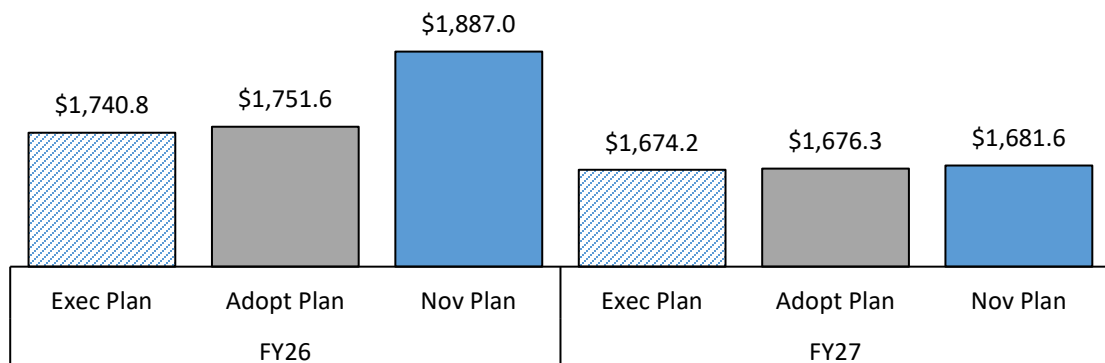
Dollars in Millions



Department of Environmental Protection (DEP)

Fiscal 2026-2029 November Plan Fact Sheet

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

New Needs – \$11.7 million in FY26, \$4.9 million in FY27, \$2.1 million in FY28, \$2.1 million in FY29



Asbestos Staffing – \$341,000 in FY26 increasing to \$647,000 in FY27 and the outyears. This funding will support nine civilian positions in DEP's asbestos control program. The positions include certified handlers, supervisors, and investigators.



Idling Staffing – An increase of \$771,000 in FY26 baselined at \$1.5 million starting in FY27. Funds support the hiring of 21 personnel for the Citizens Air Complaint Program, including reviewers and supervisors.



Marine Services Contract – \$10.6 million in FY26 and \$2.8 million in FY27 for a marine-related services contract. Supports operations for the City's sludge vessels and barges, including their transport, routine maintenance, and related marine services required to keep the fleet operational.

Other Adjustments – \$123.7 million in FY26, \$383,511 in FY27, (\$449,469) in FY28, (\$454,085) in FY29



NYC Watershed Program – \$72 million in FY26 only for the NYC Watershed Program, which provides State-supported funding to protect the upstate watershed that supplies the City's drinking water. This allocation supports land protection, septic and wastewater upgrades, stream management, and other activities needed to maintain water quality and compliance with the City's Filtration Avoidance Determination.



Federal Funding Rolls - \$38.4 million in FY26 for a number of DEP projects primarily for storm recovery, mitigation, and cloudburst infrastructure. This funding supports ongoing repairs from Hurricanes Ida and Sandy, including pump station restoration, electrical conduit, sewer system repair, funded through FEMA. It also provides OTPS and PS resources for cloudburst projects, which are designed to reduce flooding during extreme rainfall events.

\$1.88 Billion

FY26 Budget

\$135.4 Million

Change in the FY26
Budget Since Adoption

\$11.7 Million

New Needs for FY26

\$123.7 Million

Other Adjustments for
FY26

6,377

Budgeted Full-Time
Positions for FY26

69

Change in FY26 Budgeted
Headcount Since
Adoption

5,613

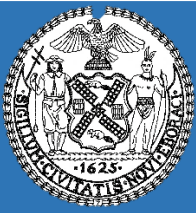
Actual FY26 Headcount as
of October 2025

\$20.1 Billion

5-Year Capital Plan

1,322

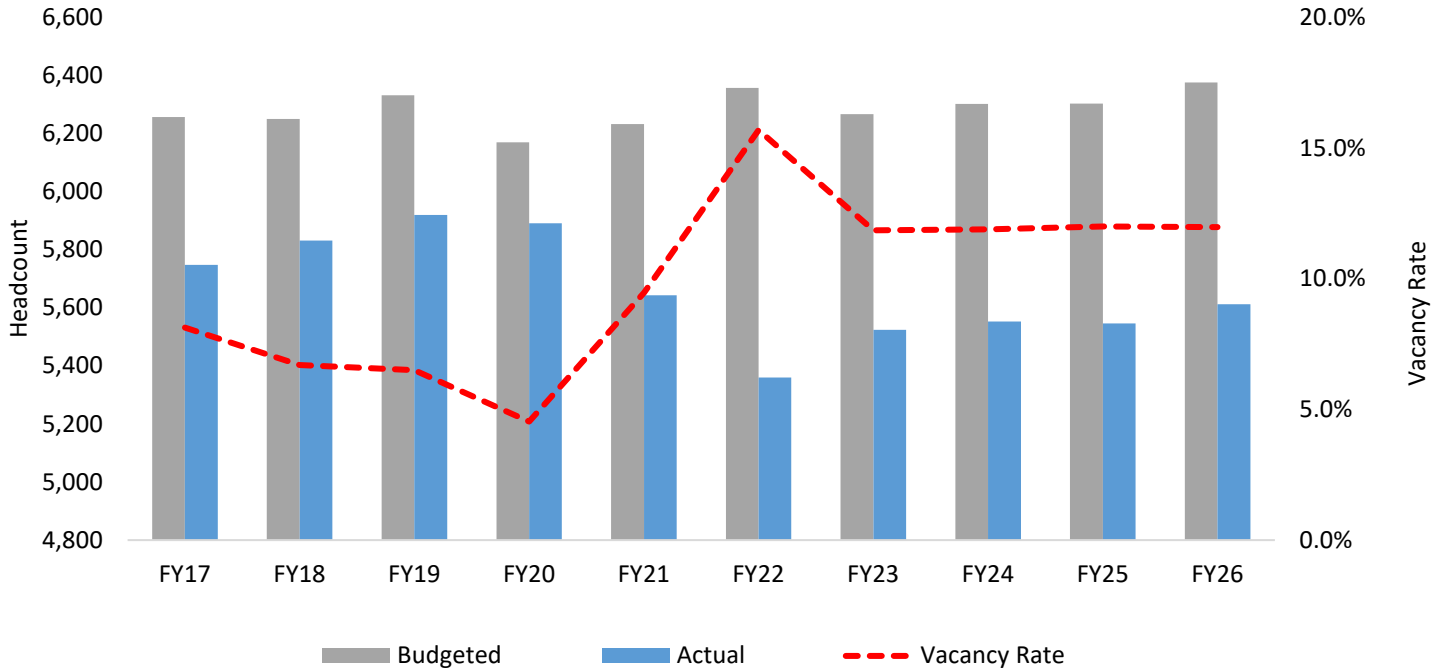
Unique Projects in
Adopted Capital Plan



Department of Environmental Protection (DEP)

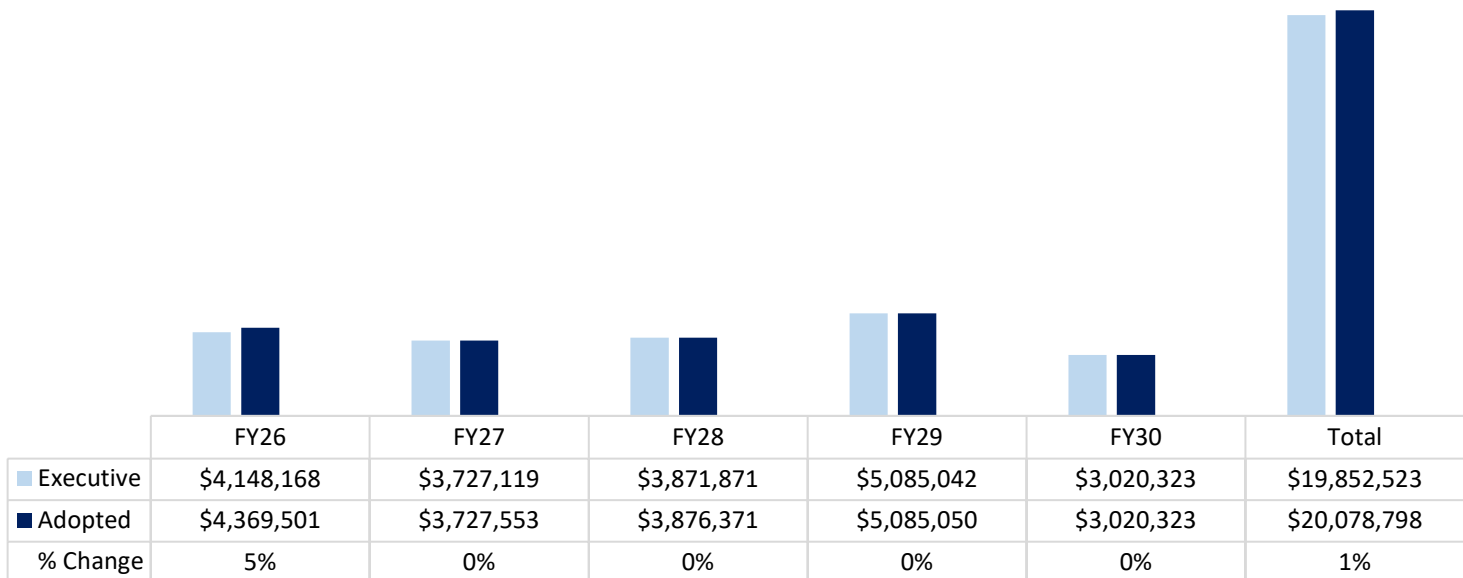
Fiscal 2026-2029 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



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

Adopted Capital Commitment Plan



Dollars in Thousands



Fire Department of New York (FDNY)

Fiscal 2026-2029 November Plan Fact Sheet

Comparison of the Last Three Financial Plans

\$2.64 Billion

FY26 Budget

\$16.9 Million

Change in the FY26
Budget Since Adoption

\$16.9 Million

Other Adjustments for
FY26

11,294

Uniformed Budgeted Full-
Time Positions for FY26

6,273

Civilian Budgeted Full-
Time Positions for FY26

(43)

Change in FY26 Budgeted
Headcount Since
Adoption

10,903

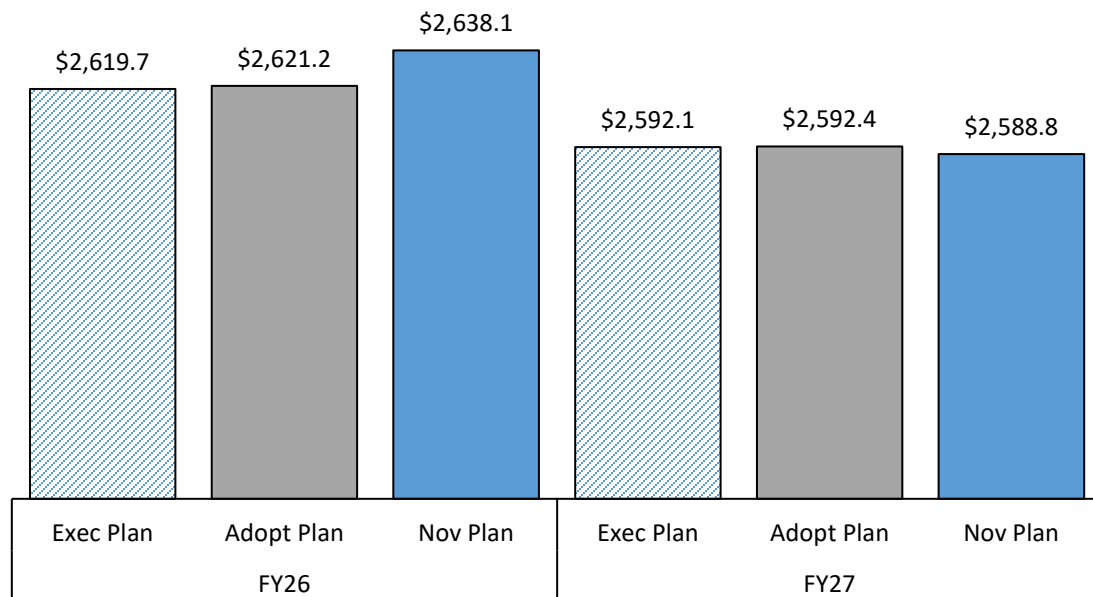
Actual FY26 Uniformed
Headcount as of October
2025

6,286

Actual FY26 Civilian
Headcount as of
October 2025

\$960.1 Million

5-Year Capital Plan



Dollars in Millions

Changes in the November Plan

Other Adjustments – \$16.9 million in FY26 and \$3.6 million reduction in FY27 and the outyears.



BHEARD Transfer– A reduction of 44 positions totaling **\$2 million** in FY26 and **\$4 million** in FY27 and the outyears. The November Plan shifts funding and headcount for the B-HEARD 911 mental-health crisis response team from FDNY to NYC Health + Hospitals. B-HEARD will be staffed by medical and behavioral health professionals under H+H rather than co-response teams with FDNY Emergency Medical Technicians (EMT). EMTs currently assigned to B-HEARD would be reassigned to other emergency units, a change the City says is intended to improve ambulance response times.



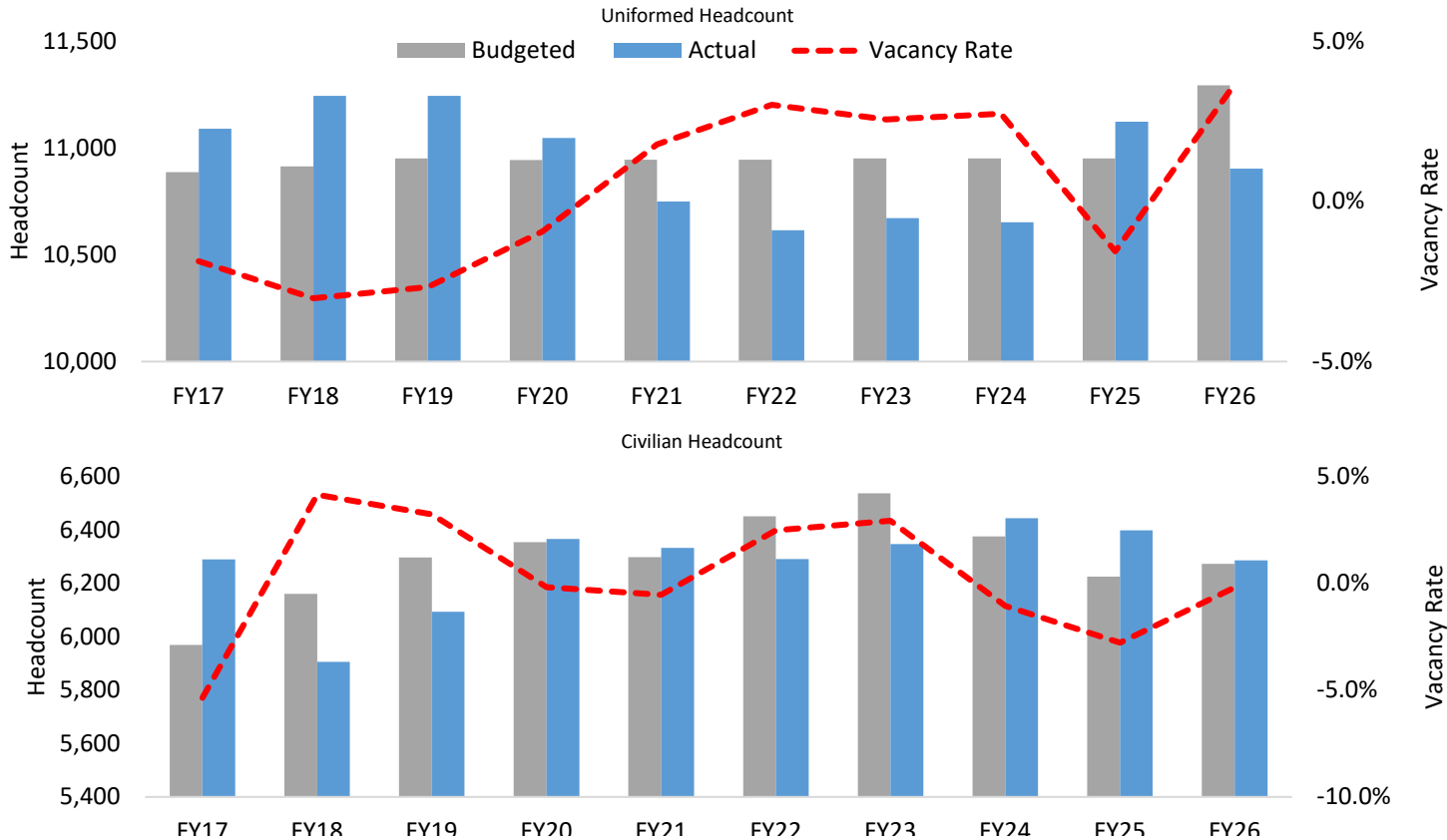
Assistance to Firefighter Grant – **\$2.1 million** in FY26 only from the federal FEMA “Assistance to Firefighters” grant, which provides funding for equipment, training, and other resources intended to improve firefighter safety and operational readiness. FDNY plans to use this funding to support upgrades and enhancements to modernize its emergency response capabilities.



Fire Department of New York (FDNY)

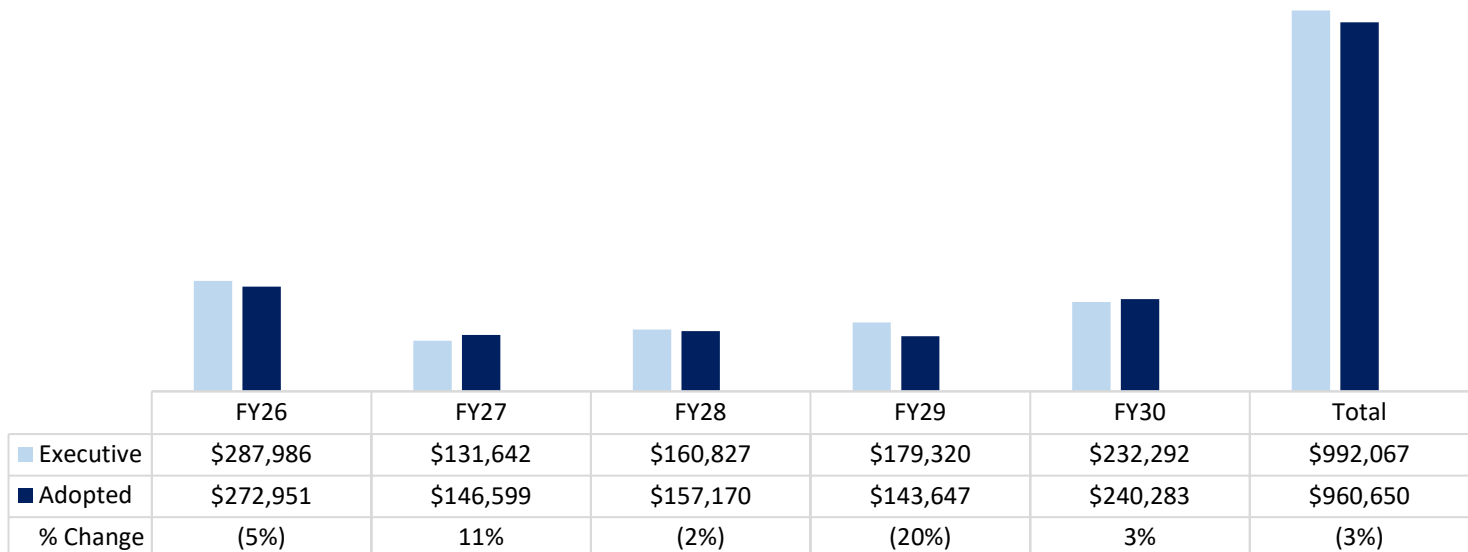
Fiscal 2026-2029 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



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

Adopted Capital Commitment Plan



Dollars in Thousands



Department of Homeless Services (DHS)

Fiscal 2026-2029 November Plan Fact Sheet

\$3.88 Billion

FY26 Budget

\$325.3 Million

Change in the FY26
Budget Since Adoption

\$208.6 Million

New Needs for FY26

\$116.7 Million

Other Adjustments for
FY26

1,992

Budgeted Full-Time
Positions for FY26

59

Change in FY26 Budgeted
Headcount Since
Adoption

1,627

Actual FY26 Headcount as
of October 2025

18.3 percent

Vacancy Rate as of
October 2025

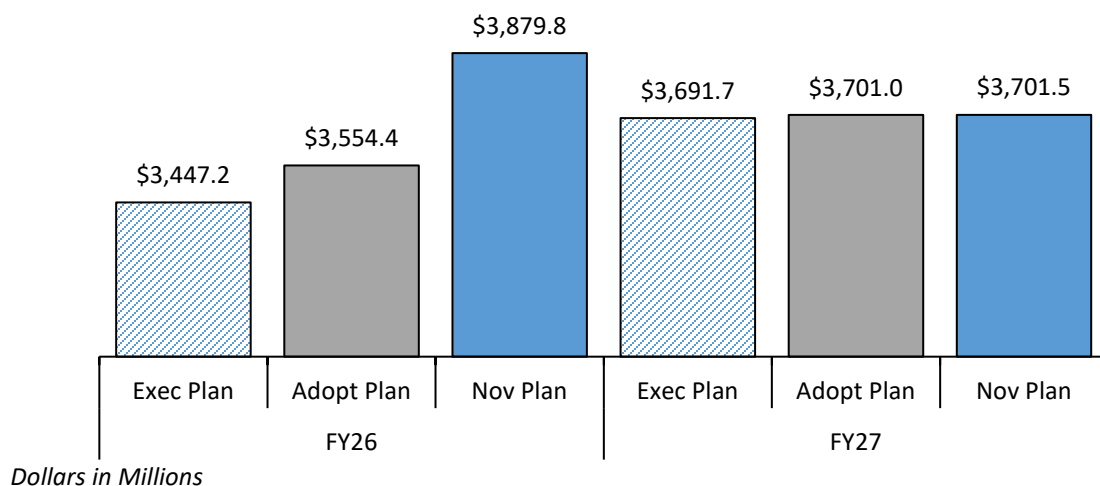
**Asylum Seeker
Response Budget**

FY26 = \$1.04 Billion
FY27 = \$1.20 Billion
FY28 = \$498.4 Million
FY29 = \$498.4 Million

\$437.3 Million

5-Year Capital Plan

Comparison of the Last Three Financial Plans



Changes in the November Plan

New Needs – \$208.6 million in FY26 and \$504,000 in FY27-FY29



Complex Care Initiative – 5 baselined positions; \$300,000 in City funding and \$77,971 in Federal and State funding in FY26; and \$400,000 in City funding and \$103,961 in Federal and State funding baselined, starting in FY27, for the DHS portion of the Mayor's multi-agency plan to address public safety and quality of life concerns along Melrose Avenue in the South Bronx. DHS will hire case managers and harm reduction specialists to work with unsheltered homeless individuals with substance use and mental health needs.



Non-Asylum Shelter – \$150 million in City funding, \$8.1 million in State funding, and \$50.1 million in Federal funding in FY26 for non-asylum shelter costs in the families with children and single adult shelter systems.

Other Adjustments – \$116.7 million in FY26



Asylum Seeker Response – \$99.9 million in unspent State funding added in FY26 as part of State allocation made in 2023.



Emergency Solutions Grant – \$10.3 million in federal funding in FY26 from the Emergency Solutions Grant to support budgeted headcount, maintenance of homeless information technology systems, and outreach to single adults.



Street Outreach Nurses – \$3.2 million in Other Categorical funding from the MTA in FY26 to support unsheltered homeless outreach in the transit system. Additionally, \$1.4 million in baselined City funding swapped from Personal Services to Other than Personal Services, starting in FY26, to support contracted nurses for street outreach programs.



Continuum of Care Grant – \$1.2 million in federal funding in FY26 only from the Continuum of Care Grant program for IT system upgrades and maintenance, and administrative costs of homeless programs.

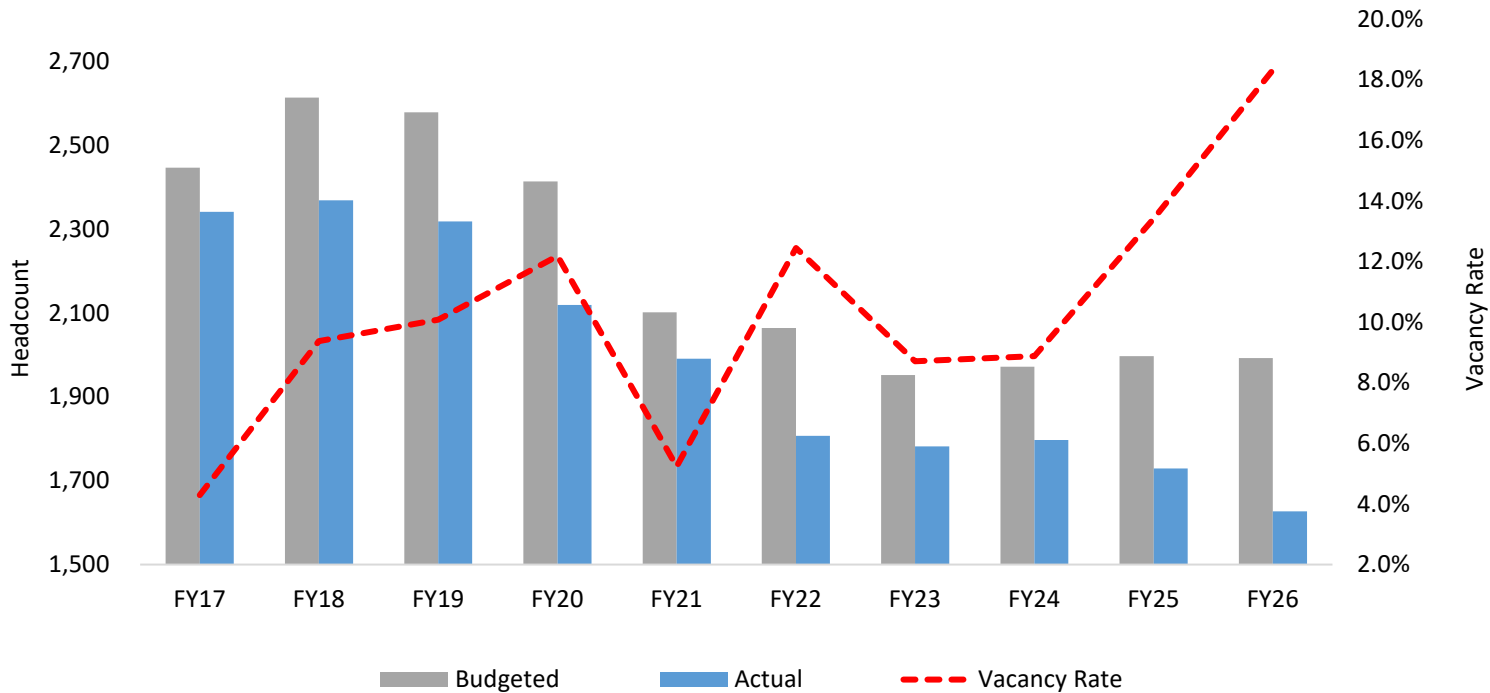
State Funding – \$723,000 in FY26 only for case management services for the families with children shelter system.



Department of Homeless Services (DHS)

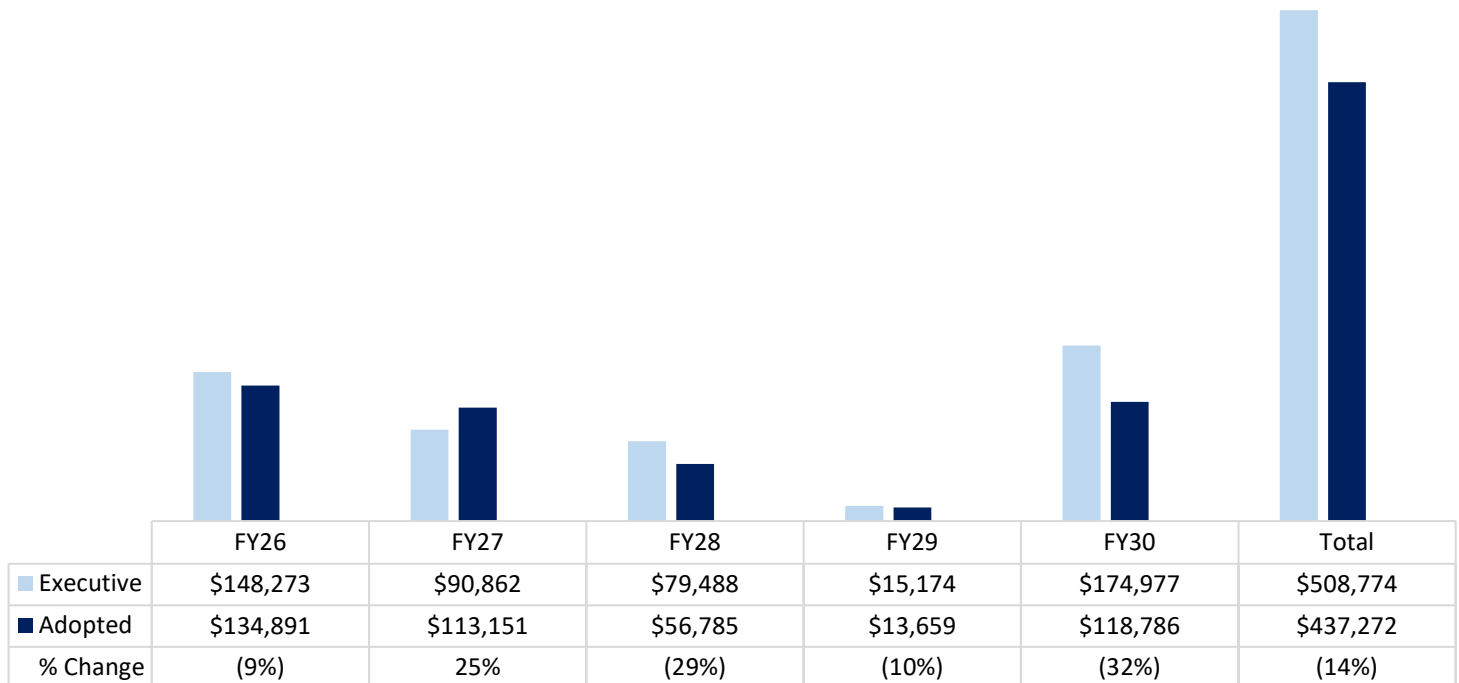
Fiscal 2026-2029 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount

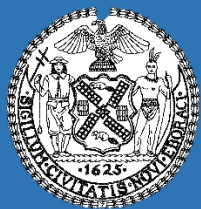


Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the November Plan and actual headcount is as of October 2025.

Adopted Capital Commitment Plan



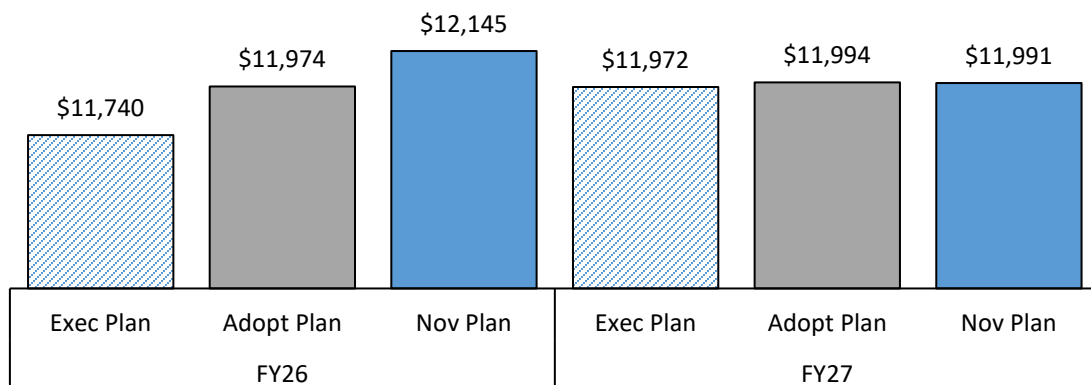
Dollars in Thousands



Human Resources Administration (HRA)

Fiscal 2026-2029 November Plan Fact Sheet

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

New Needs – \$400 million in FY26 only



CityFHEPS – \$400 million in City funds added in FY26 only for the CityFHEPS rental assistance program to meet the level of demand in the program.

Other Adjustments – (\$229.5 million) in FY26, **(\$3.4 million)** in FY27, **(\$3.5 million)** in FY28, **(\$3.5 million)** in FY29



Medicaid – City funding reduction of \$325 million in FY26 only, funds were transferred to H+H to support its Medicaid budget.



State FHEPS – \$50.9 million added in FY26 only from the State's Rental Supplement Program for State FHEPS rental assistance vouchers.



Legal Services Budget Adjustments – \$15.6 million in City funding in FY26 only transferred from the Right To Counsel (RTC) program to the Anti-Tenant Harassment Program (AHTP).



Community Food Connection (CFC) – \$15 million in City funding transferred from the Cash Assistance (CA) budget to CFC in FY26 only to increase food distributions at food pantries across the City in response to the federal government shutdown.



Federal Grants – In FY26 only, \$3.1 million from the Emergency Solutions Grant for Homebase, **\$1.8 million** in unspent Home Energy Assistance Program (HEAP) funding rolled from FY25 into FY26, **\$1.2 million** for HEAP administration, **\$1.4 million** from the Continuum of Care grant for domestic violence services and IT systems, **\$1.2 million** for Supplemental Nutrition Assistance Program (SNAP) outreach, **\$1.0 million** from the Pathway to Industrial and Construction Careers grant for CA clients in NYCHA, and **\$825,000** for an evaluation on DHS's behavioral health taskforce.



Mayor's Office of Economic Opportunity (OEO) – A new PS and OTPS U/A pair (113/213) was created with a baseline budget of \$14.3 million and 11 positions, starting in FY27.

\$12.14 Billion

FY26 Budget

\$170.5 Million

Change in the FY26
Budget Since Adoption

\$400.0 Million

New Needs for FY26

(\$229.5 Million)

Other Adjustments for
FY26

79.8%

of HRA's FY26 Budget is
City Funds

10.3%

of City's FY26 Budget

12,322

Budgeted Full-Time
Positions for FY26

(7)

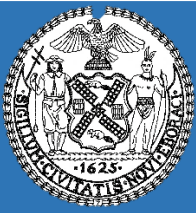
Change in FY26 Budgeted
Headcount Since
Adoption

10,874

Actual FY26 Headcount as
of October 2025

\$435.8 Million

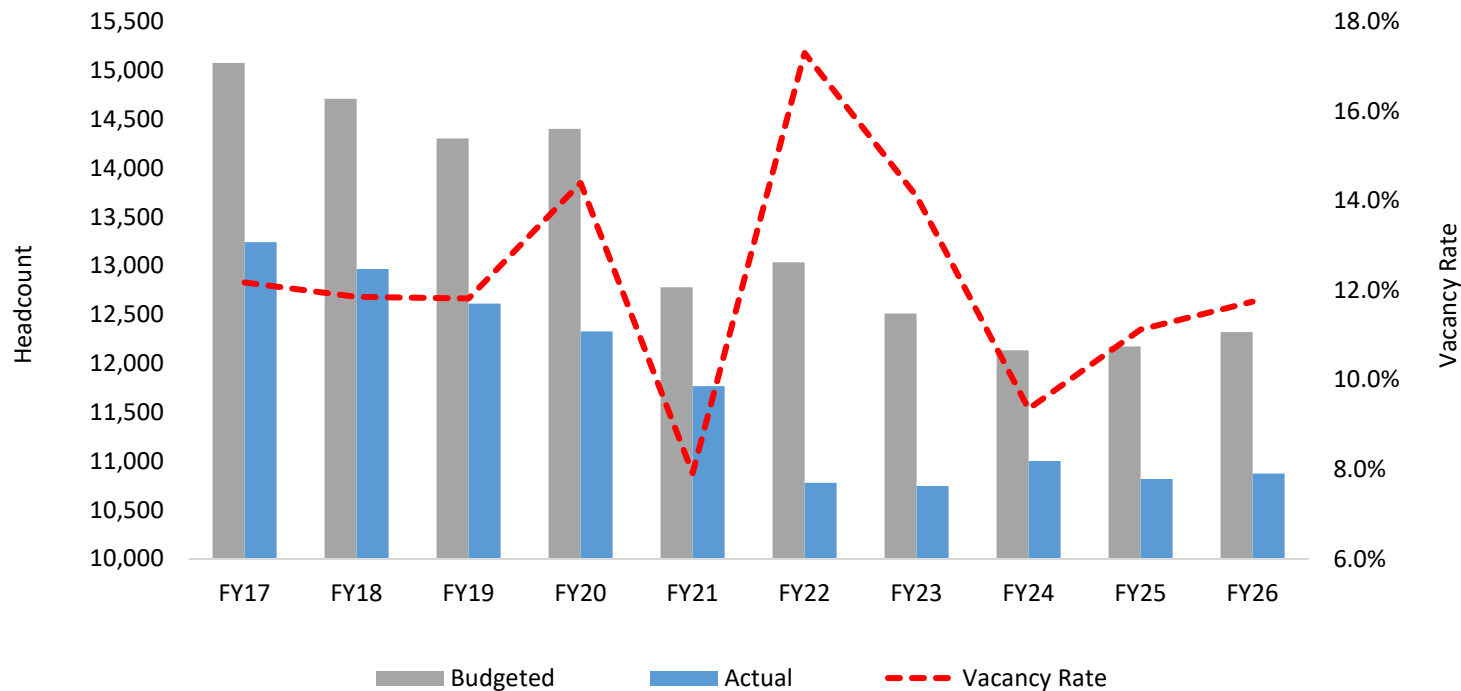
5-Year Capital Plan



Human Resources Administration (HRA)

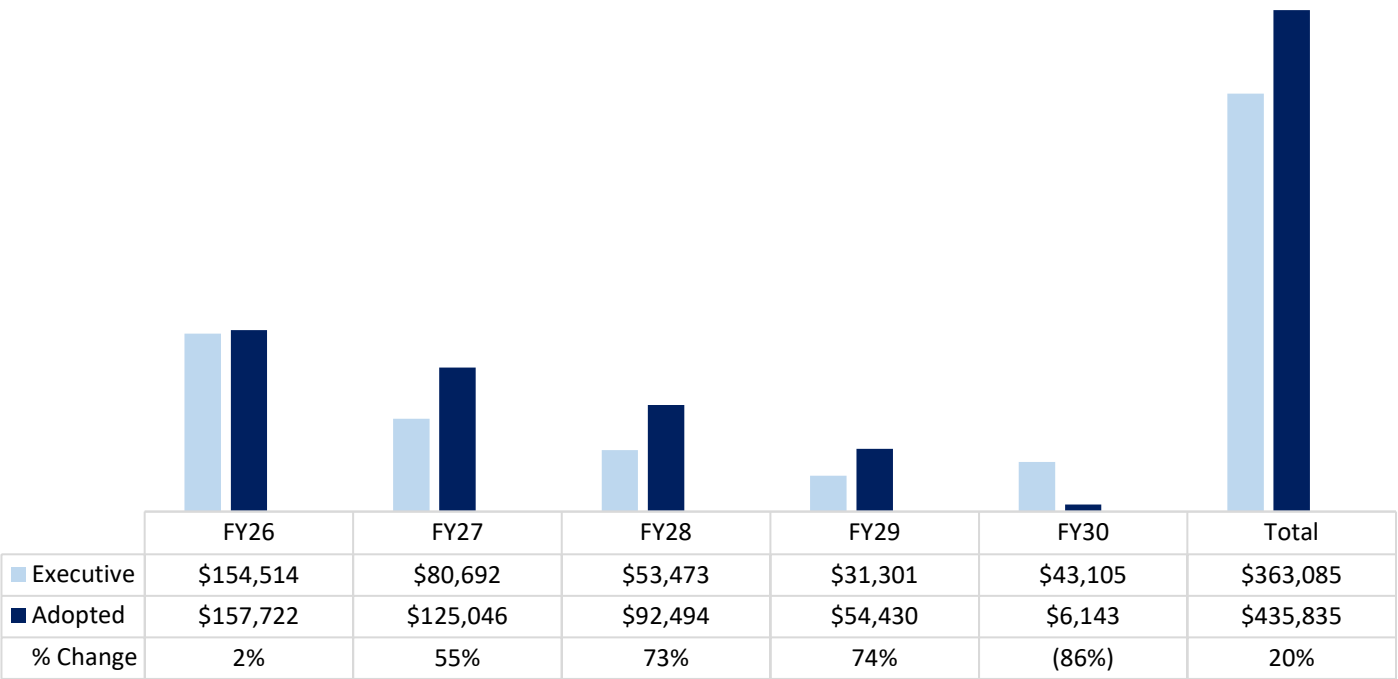
Fiscal 2026-2029 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



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

Adopted Capital Commitment Plan



Dollars in Thousands



Department of Citywide Administrative Services (DCAS)

Fiscal 2026-2029 November Plan Fact Sheet

Comparison of the Last Three Financial Plans

\$1.82 Billion

FY26 Budget

\$48.3 Million

Change in the FY26
Budget Since Adoption

\$13.4 Million

New Needs for FY26

\$34.9 Million

Other Adjustments for
FY26

2,455

Budgeted Full-Time
Positions for FY26

38

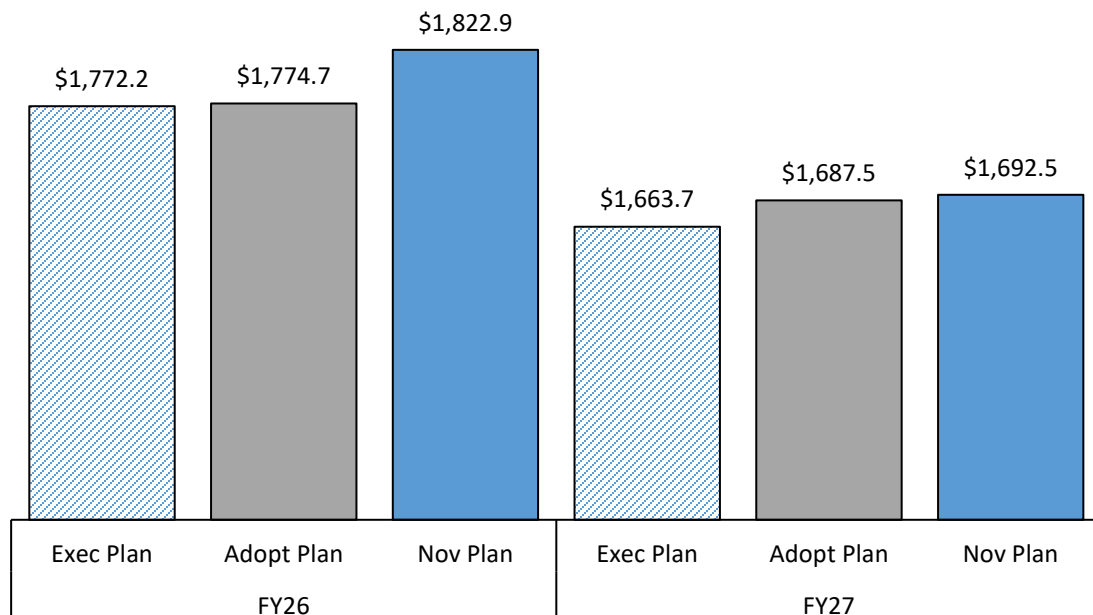
Change in FY26 Budgeted
Headcount Since
Adoption

2,046

Actual FY26 Headcount as
of October 2025

\$7.55 Billion

5-Year Capital Plan



Dollars in Millions

Changes in the November Plan

New Needs – \$13.4 million in FY26, \$5.2 million in each FY27-FY29



Emergency Façade and Roof Repairs – \$9.1 million in additional City funding in FY26 only to support non-capitally eligible emergency repairs and issues that have been flagged by the Department of Buildings (DOB), including roof and façade repairs.



Personal Services (PS) – A baselined \$4.0 million in City funds, starting in FY26 to align DCAS's budget with projected non-salary expenditures for agency staff, including costs such as differentials and annuities.



Cooling Towers Staff – 9 positions and \$1.2 million in City funding baselined, starting in FY27, for DCAS's Quality Assurance and Quality Control team to assist the Department of Health and Mental Hygiene (DOHMH) oversight of cooling towers located on City buildings.



Innovation Team – \$244,780 in additional City funding for 11 positions added in FY26 only to support the Mayor's Innovation Team, which work as in-house consultants. This continues funding for this team that has been supported by a grant from Bloomberg Philanthropies.



Department of Citywide Administrative Services (DCAS)

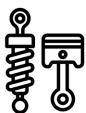
Fiscal 2026-2029 November Plan Fact Sheet

Changes in the November Plan (continued)

Other Adjustments – \$34.9 million in FY26, (\$200,823) in each of FY27-FY29



Citywide Vehicle Adjustments – An additional **\$18.8 million** in FY26 only in Intra-City and other categorical funding from other City agencies and entities to purchase automobile parts, support vehicle maintenance, and support gasoline expenditures.



- **Fleet Maintenance** – **\$9.9 million** for the maintenance of City-owned vehicles at agencies and authorities, including Department of Parks and Recreation (DPR), the Department of Housing Preservation and Development (HPD), the Taxi and Limousine Commission (TLC), DOB, New York City Emergency Management (NYCEM), DOHMH, New York City Housing Authority (NYCHA), and the Administration for Children's Services (ACS).



- **Automobile Parts** – **\$4.5 million** for the purchase of automobile parts at agencies, including the Department of Sanitation (DSNY), the Department of Environmental Protection (DEP), the Department of Correction (DOC), and the DPR.



- **Gasoline** – **\$4.4 million** for expenditures related to gasoline for agencies and authorities, including the Department of Social Services (DSS), DOB, DEP, Department of Education, Health + Hospitals (H+H), the City University of New York (CUNY), and the Libraries.



Courthouse Supplies – **\$9.4 million** in additional State, Federal, and Intra-City funds in FY26 for cleaning, the purchase of supplies, repairs, and services provided in court buildings managed by DCAS.



Federal Funding – **\$5.0 million** in unspent Federal and State funding was rolled from FY25 to FY26 to support repairs due to damage caused by Hurricane Ida at Queens Borough Hall, Queens Supreme Court, and Queens Criminal Court.



Lease Savings – City funding savings of **\$2.9 million** in FY26 and **\$3.1 million** baselined, starting in FY27, related to lease costs for space occupied by the Fire Department and the Office of Technology and Innovation.



Asylum Seeker Response – **\$2.9 million** in additional State funding for expenditures related to DCAS-managed asylum seeker shelter sites.

Public Service Loan Forgiveness (PSLF) – **\$1.4 million** in Intra-City funding transferred from the Department of Consumer and Worker Protection (DCWP) in FY26 only for the PSLF program for City employees. DCAS assists DCWP with operating this program.

DCAS Exam System – **\$952,500** in other categorical funding from the Metropolitan Transit Authority (MTA) for it to work with DCAS's information technology team to clone its online exam system for MTA use.



Con Edison SmartCharge – **\$852,562** in additional other categorical funding in FY26 only to recognize revenue from the Con Edison SmartCharge incentive program for DCAS's electrical vehicle charging stations. DCAS uses this revenue to support and improve its citywide charging infrastructure.



Demand Response – **\$741,507** in additional other categorical funding in FY26 only for payments from utility companies for participating in electricity saving events at City properties during extreme temperature days when power conservation is encouraged. Funding is invested in energy saving projects.

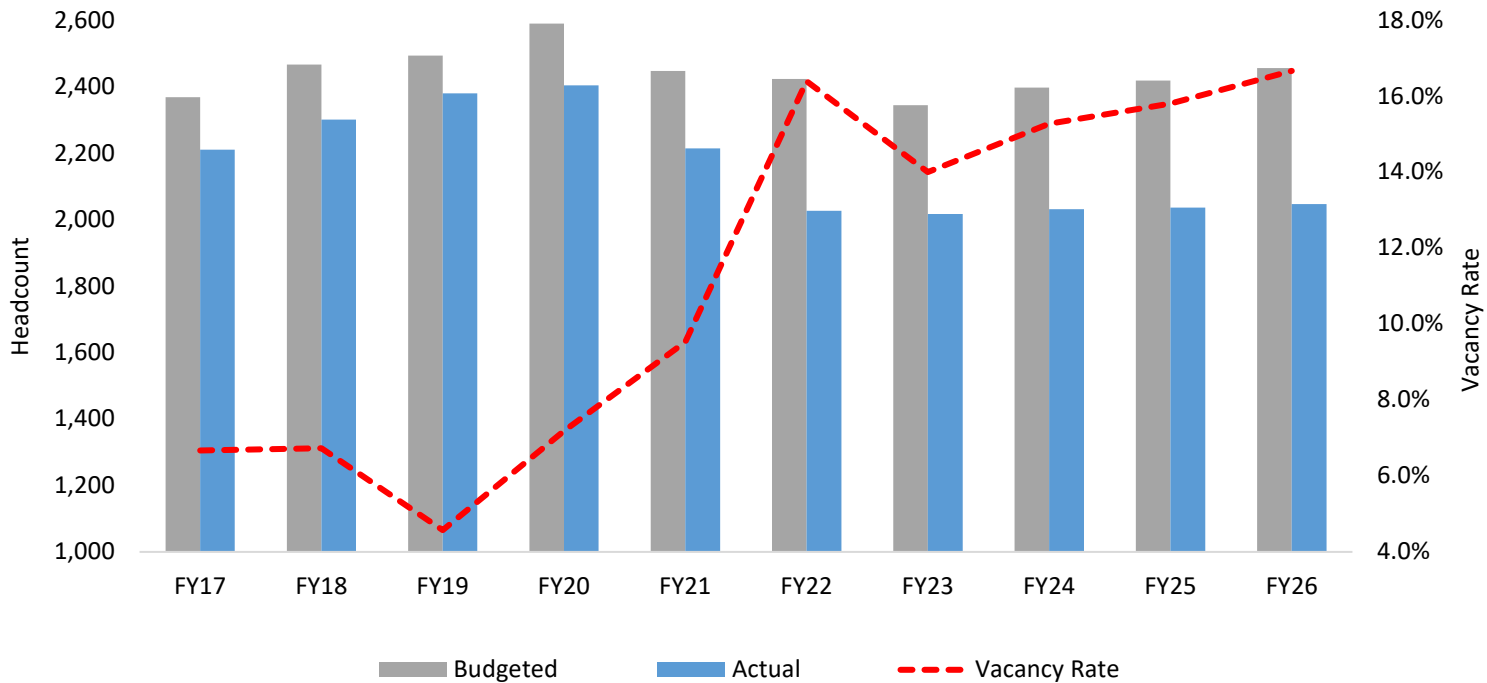
Innovation Team – **\$556,987** in additional City funding in FY26 only to support the Mayor's Innovation Team, in addition to the new need in the plan to supported staffing.



Department of Citywide Administrative Services (DCAS)

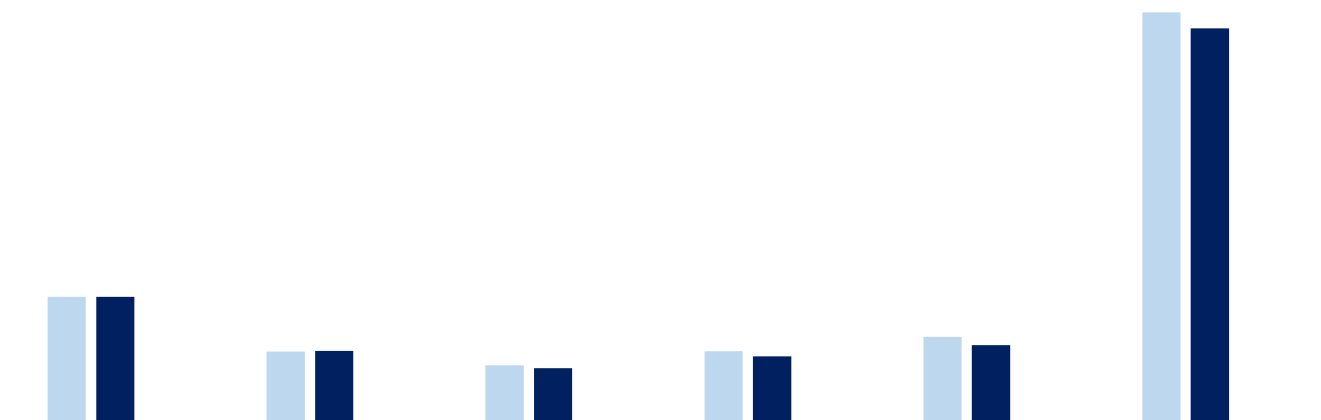
Fiscal 2026-2029 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



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

Adopted Capital Commitment Plan



| | FY26 | FY27 | FY28 | FY29 | FY30 | Total |
|-----------|-------------|-------------|-------------|-------------|-------------|-------------|
| Executive | \$2,406,057 | \$1,358,725 | \$1,090,292 | \$1,363,577 | \$1,640,846 | \$7,859,497 |
| Adopted | \$2,403,277 | \$1,369,528 | \$1,034,922 | \$1,264,167 | \$1,481,222 | \$7,553,116 |
| % Change | 0% | 1% | (5%) | (7%) | (10%) | (4%) |

Dollars in Thousands



Law Department

Fiscal 2026-2029 November Plan Fact Sheet

Comparison of the Last Three Financial Plans

\$279.5 Million

FY26 Budget

\$2.7 Million

Change in the FY26
Budget Since Adoption

\$0

New Needs for FY26

\$2.7 Million

Other Adjustments for
FY26

1,510

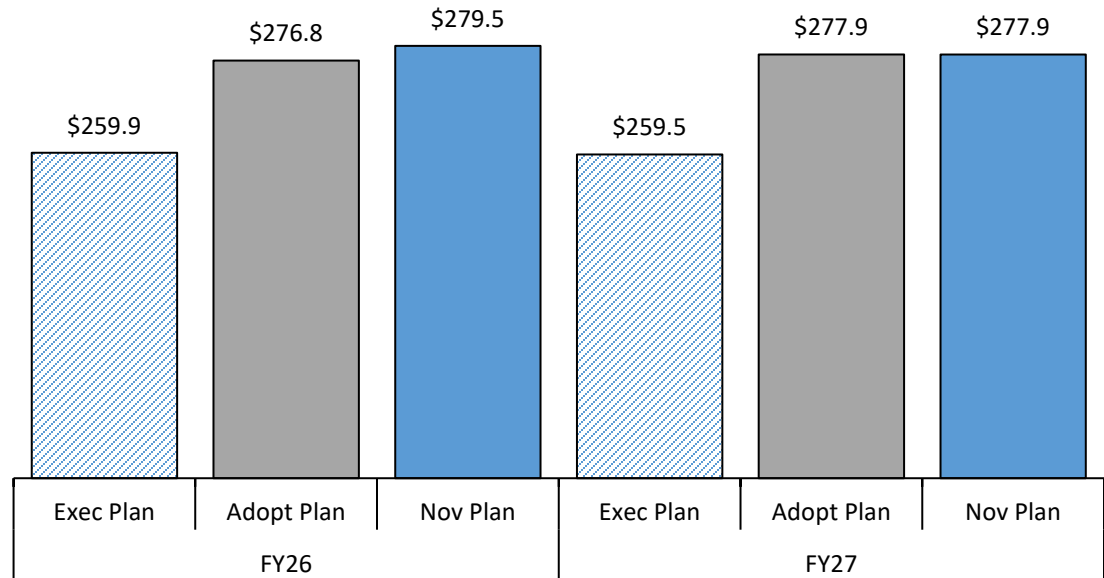
Budgeted Full-Time
Positions for FY26

0

Change in FY26 Budgeted
Headcount Since
Adoption

1,417

Actual FY26 Headcount as
of October 2025



Dollars in Millions

Changes in the November Plan

Other Adjustments – \$2.7 million in FY26



Couch White LLP - External Legal Counsel Contract:

- **\$1.7 million** Intra-City funding added in FY26 only from the Department of Environmental Protection (DEP) to use the Couch White LLP contract held by the Law Department, for energy-related legal matters.
- **\$330,000** Intra-City funding added in FY26 only from the Department of Citywide Administrative Services (DCAS) to use the Couch White LLP contract held by the Law Department, for energy-related legal matters.



Wolff-Alport Chemical Company Cleanup – \$436,267 in Intra-City funding added in FY26 only from DEP and Department of Transportation (DOT) to use a contract held by the Law Department with a consultant specializing in radiation issues. This is related to clean-up and sewer replacement services at the superfund site on the border of Queens and Brooklyn.



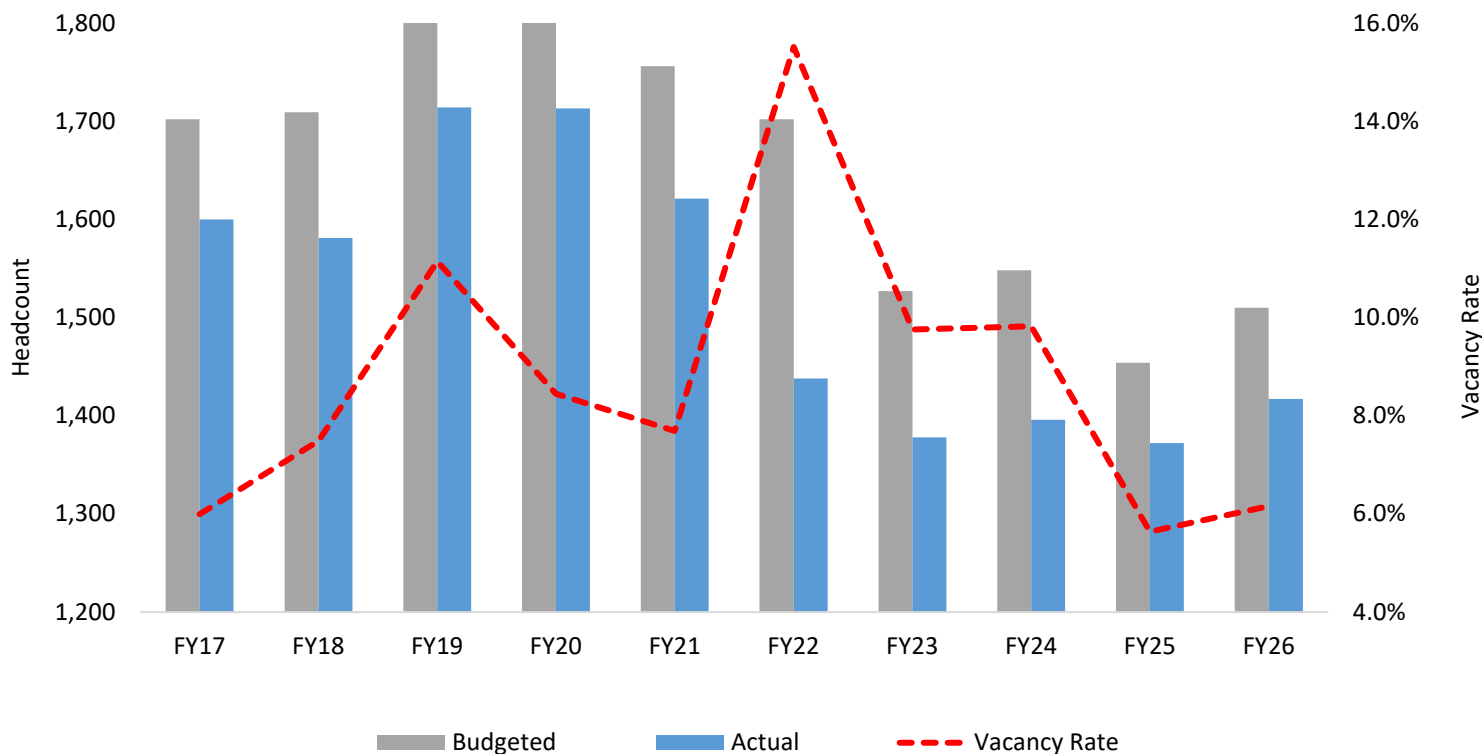
New York City Tourism + Conventions (NYC Tourism) – \$200,000 in Other Categorical funding in FY26 only from NYC Tourism for intellectual property legal services and litigation support provided by the Law Department.



Law Department

Fiscal 2026-2029 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



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



Office of Administrative Trials and Hearings (OATH)

Fiscal 2026-2029 November Plan Fact Sheet

Comparison of the Last Three Financial Plans

\$81.6 Million

FY26 Budget

\$737,000

Change in the FY26
Budget Since Adoption

\$0

New Needs for FY26

\$737,000

Other Adjustments for
FY26

470

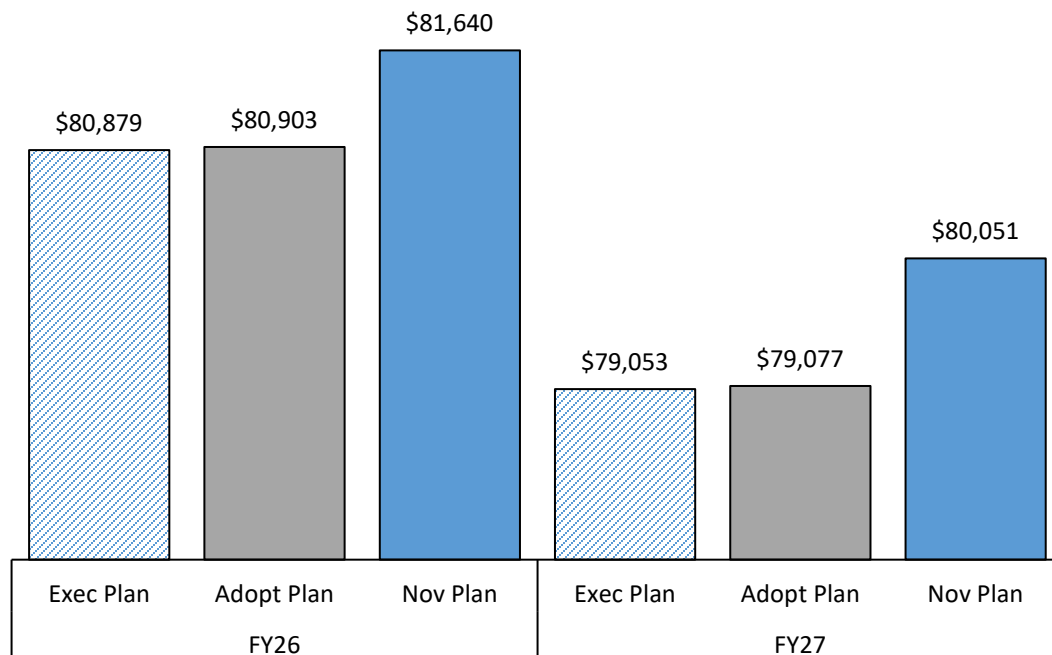
Budgeted Full-Time
Positions for FY26

2

Change in FY26 Budgeted
Headcount Since
Adoption

456

Actual FY26 Headcount as
of October 2025



Dollars in Thousands

Changes in the November Plan

Other Adjustments – **\$737,000** in FY26, **\$974,000** in FY27 and FY28, **\$982,000** in FY29



Postage – An additional **\$350,000** in City funding in FY26 and **\$200,000** in baselined City funding, starting in FY27 for postage. The funding will support a projected increase in postage costs due to higher postage rates and a higher volume of summons-related correspondence.



Remote Hearing Services – An additional **\$270,000** in City funding in FY26 and **\$540,000** in baselined City funding, starting in FY27 for remote hearing services. The funding will support the continuation of the contract for the Court Call system used by the Hearings Division.



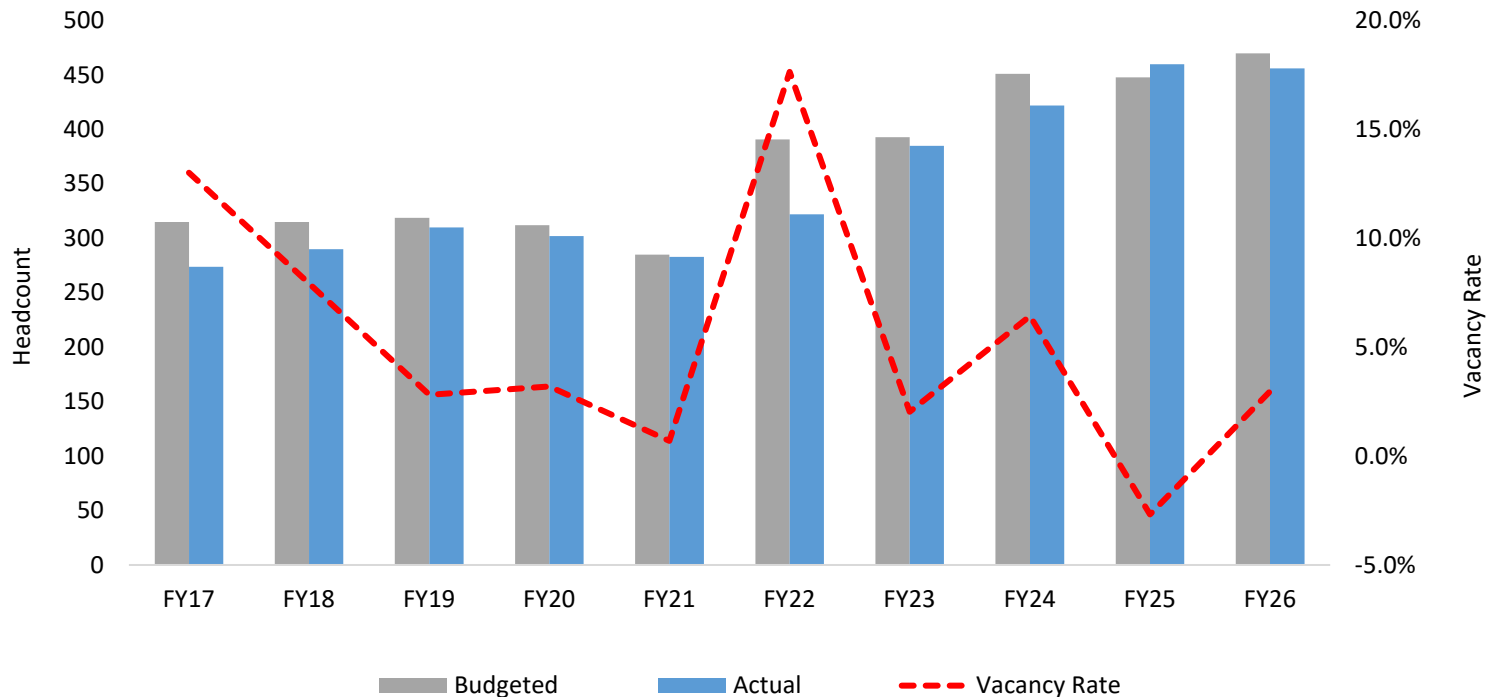
Staffing in OATH's Clerk Office – An additional 2 baselined positions, starting in FY26, and **\$234,000** in baselined City funding, starting in FY27. In FY26 **\$117,000** in City funds is added to support these positions for half the year. The positions include a Data Engineer in information technology services and a Deputy Manager, to reduce the processing backlog in Department of Environmental Protection idling summonses.



Office of Administrative Trials and Hearings (OATH)

Fiscal 2026-2029 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



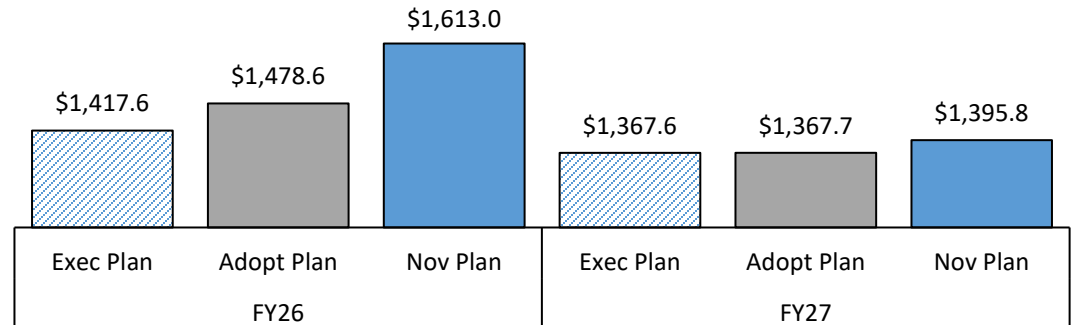
Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the November Plan and actual headcount is as of October 2025.



Department of Health and Mental Hygiene (DOHMH) — Public Health

Fiscal 2026-2029 November Plan Fact Sheet

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

New Needs – \$16.0 million in FY26 and \$13.0 million in each FY27-29:



Legionella Response – \$14.0 million in FY26 and \$13.0 million of City funds in each FY27-29 for the hiring of 93 additional cooling tower inspectors and disease surveillance investigators, as well as funding for outreach for the legionella response initiative.



LGBTQ+ Emergency – \$2.0 million in FY26 only in City funding to support community-based networks that provide direct services to LGBTQ+ networkers.

Other Adjustments – \$118.7 million in FY26, \$15.3 million in FY27, \$14.8 million in FY28-FY29, including:



Epidemiology and Laboratory Capacity COVID-19 Funding Adjustment – Additional Federal funding of \$46.3 million in FY26 and \$1.0 million reduction in FY27-29 for various Covid-related services. Funding was expanded during the peak of the COVID-19 pandemic and is anticipated to taper off in the coming years.



High Impact HIV Prevention – Additional federal funding of \$10.7 million in FY26 and \$18.6 million in FY27-29 to connect New Yorkers with HIV testing and pre-exposure prophylaxis (PrEP) services.



Health Stat – Additional Federal and State funding of \$7.8 million starting in FY26 to help enroll uninsured New Yorkers into government funded insurance plans.



U.S. Public Health – Additional Federal funding of \$4.2 million in FY26 only to support the public health infrastructure program, with strategic investments aimed at strengthening prevention efforts against health threats to the public.



Sexual Health Clinic Expansion – Additional State funding of \$1.0 million in FY26 for rapid STD testing at sexual health clinics located in Corona and Morrisania.

\$2.67 Billion

DOHMH FY26 Budget

\$1.61 Billion

Public Health FY26 Budget

\$134.6 Million

Change in the FY26
Budget Since Adoption

\$16.0 Million

New Needs for FY26

\$118.7 Million

Other Adjustments for
FY26

4,584

Budgeted Full-Time
Positions for FY26

104

Change in FY26 Budgeted
Headcount Since
Adoption

4,208

Actual FY26 Headcount as
of October 2025

\$477.1 Million

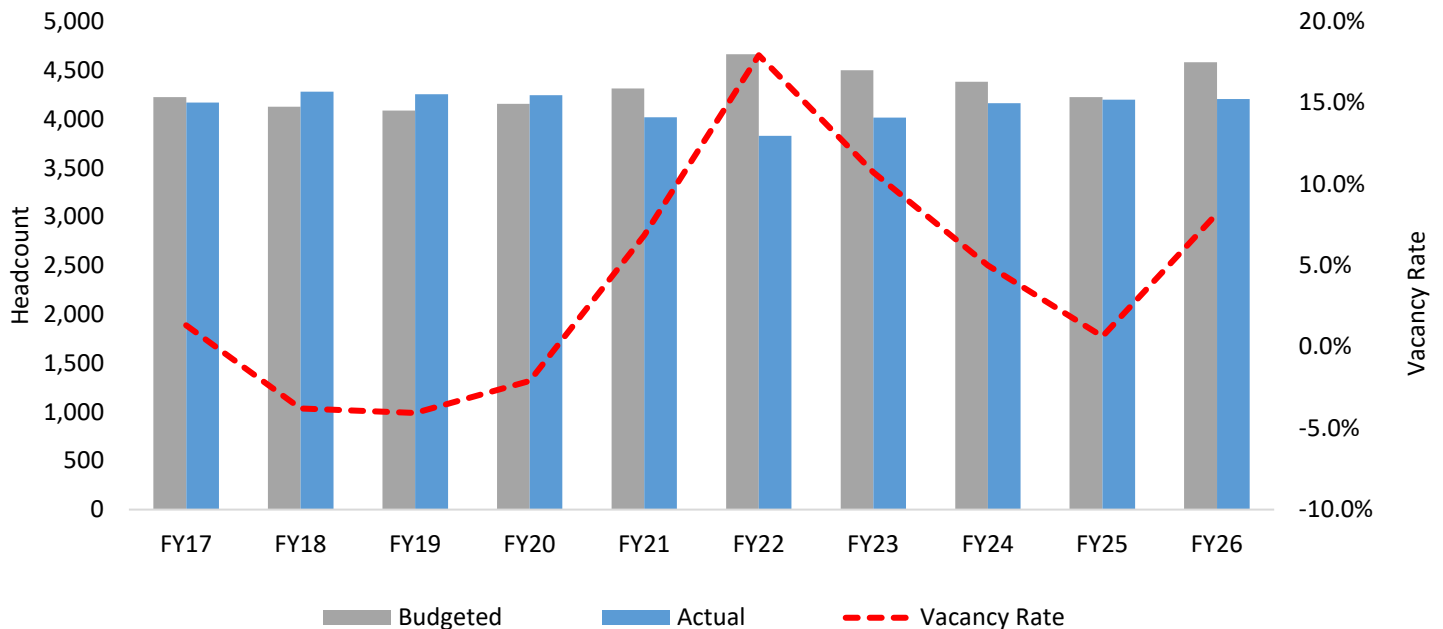
DOHMH 5-Year Capital
Plan for Public Health and
Mental Hygiene



Department of Health and Mental Hygiene (DOHMH) — Public Health

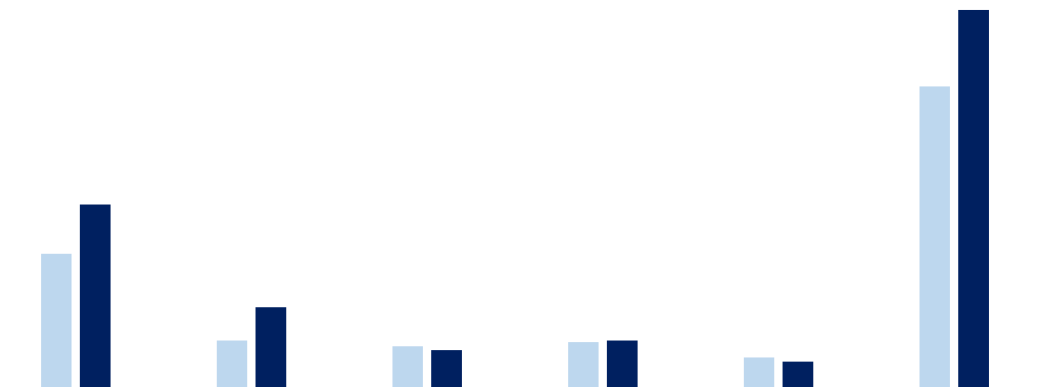
Fiscal 2026-2029 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



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

Adopted Capital Commitment Plan for Public Health and Mental Hygiene



| | FY26 | FY27 | FY28 | FY29 | FY30 | Total |
|-----------|-----------|-----------|----------|----------|----------|-----------|
| Executive | \$169,852 | \$60,373 | \$53,005 | \$58,479 | \$38,921 | \$380,630 |
| Adopted | \$231,916 | \$102,311 | \$48,346 | \$60,617 | \$33,863 | \$477,053 |
| % Change | 37% | 69% | (9%) | 4% | (13%) | 25% |

Dollars in Thousands



City University of New York (CUNY)

Fiscal 2026-2029 November Plan Fact Sheet

\$1.57 Billion

FY26 Budget

\$13.5 Million

Changes in the FY26
Budget Since Adoption

\$2.0 Million

New Needs for FY26

\$11.5 Million

Other Adjustments for
FY26

4,289

Budgeted Full-Time
Pedagogical Positions for
FY26

1,739

Budgeted Full-Time Non-
Pedagogical Positions for
FY26

4

Change in FY26 Budgeted
Headcount Since
Adoption

4,225

Actual FY26 Pedagogical
Headcount as of October
2025

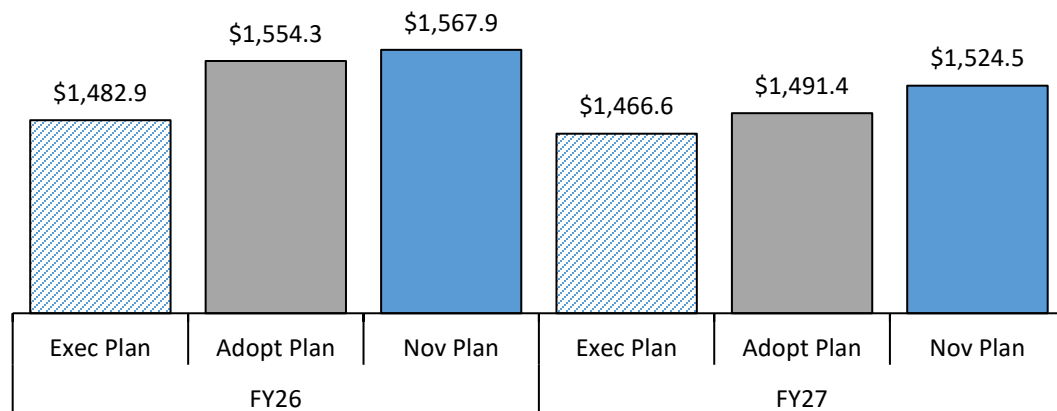
1,467

Actual FY26 Non-
Pedagogical Headcount as
of October 2025

\$1.09 Billion

5-Year Capital Plan

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

New Needs – **\$2.0 million** in FY26, **\$2.2 million** in FY27, **\$2.3 million** in FY28, and **\$2.5 million** in FY29:



Health Insurance Plan (HIP) Rate Increase – An increase of **\$2.0 million** in FY26, **\$2.2 million** in FY27, **\$2.3 million** in FY28, and **\$2.5 million** in FY29 in City funding for additional costs for the HIP premium increases.

Other Adjustments – **\$11.5 million** in FY26, **\$30.9 million** in FY27, **\$30.8 million** in FY28, and **\$30.7 million** in FY29:



Tuition Adjustment – **\$50 million** City-funds reduction in FY26 only to reflect actual tuition collections. This technical adjustment will impact community colleges.



Workforce Development – An increase of **\$31.9 million** in Intra-City funding baselined starting FY26 to provide training and coaching services to ACS Office of Training and Workforce Development.



CUNY Reentry Higher Education – An additional **\$2.4 million** in Intra-City funding in FY26 only to allow the Institute for Justice and Opportunity at John Jay College to maintain and expand the Pathways to Higher Education and Professional Development Initiative. The funding will support staff, academic programming, technology access, and student services.



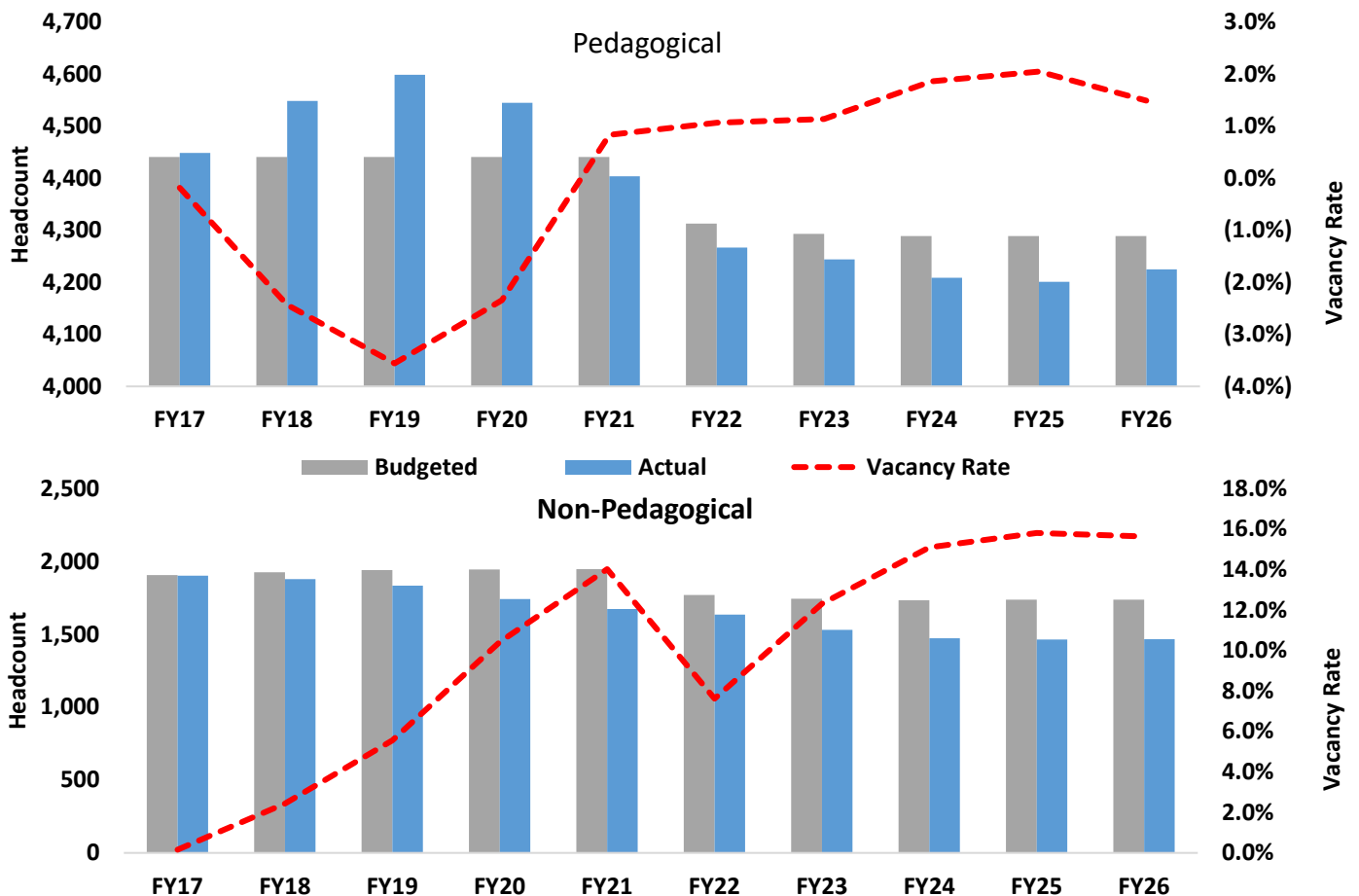
CUNY Tech Programs – An additional **\$2.2 million** in FY26 for technology related programs at CUNY's community colleges.



City University of New York (CUNY)

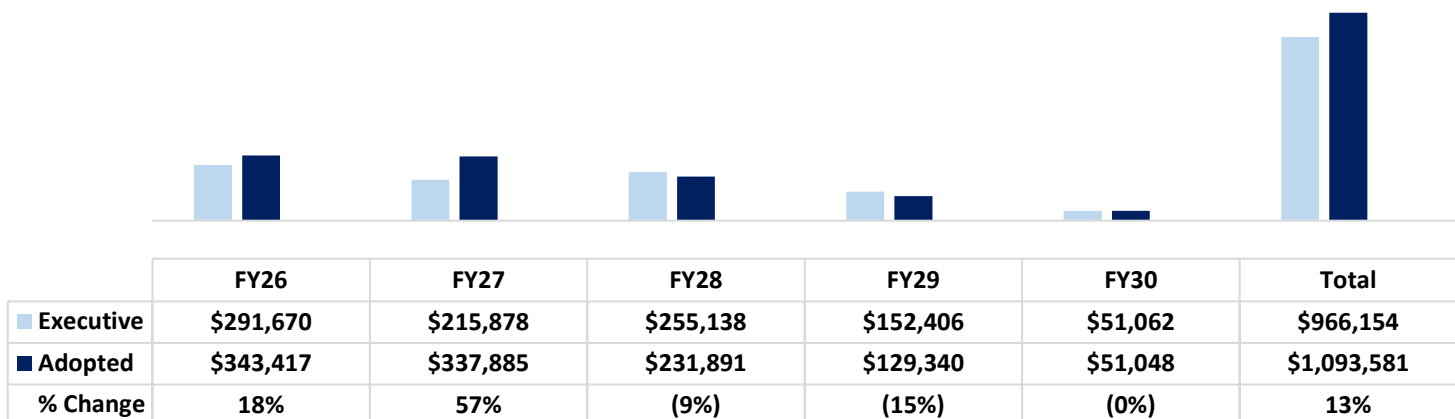
Fiscal 2026-2029 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



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

Adopted Capital Commitment Plan



Dollars in Thousands



Department of Buildings (DOB)

Fiscal 2026-2029 November Plan Fact Sheet

\$232.1 Million

FY26 Budget

\$1.2 Million

Increase in the FY26
Budget Since Adoption

\$350,000

New Needs for FY26

\$883,000

Other Adjustments for
FY26

\$10.0 Million

Increase in Revenue
Budget from General
Fines

\$193.6 Million

Total FY26 Revenue
Actuals

\$2.1 Million

FY26 Non-City Funds

1,832

Budgeted Full-Time
Positions for FY26

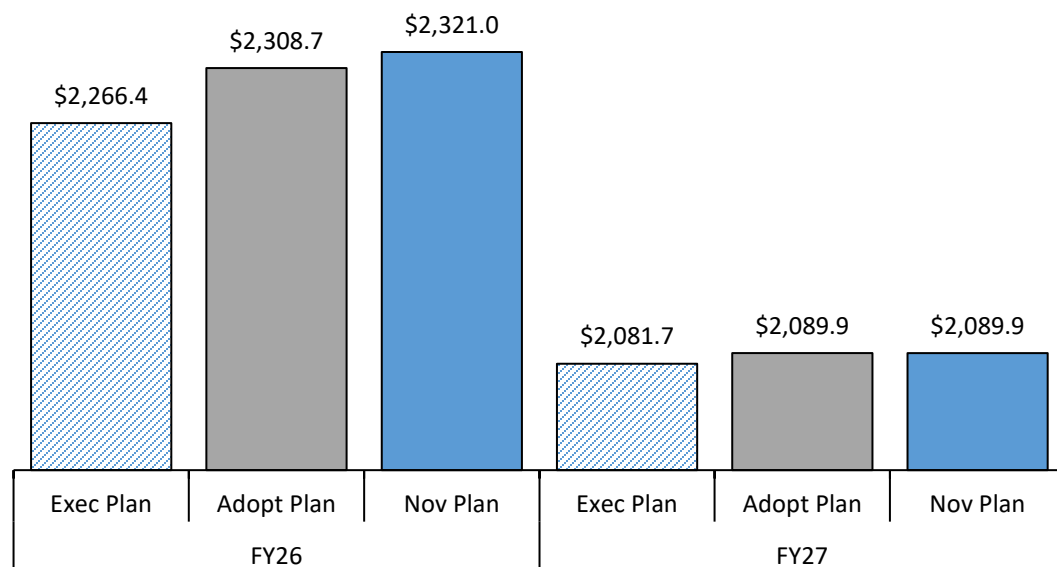
10

Increase in FY26 Budgeted
Headcount Since
Adoption

1,822

Actual FY26 Headcount as
of October 2025

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

New Needs – \$350,000 in FY26



Building Collapse Investigation – One-time expense funding of **\$350,000** in FY26 City funds to investigate a boiler explosion that caused a partial building collapse at Mitchel Houses in Mott Haven, the Bronx.

Other Adjustments – \$883,000 in FY26



Multiple Dwelling Inspection and Enforcement – Addition of **\$874,000** in intra-City funds and 10 positions in FY26 for Multiple Dwelling Inspections.



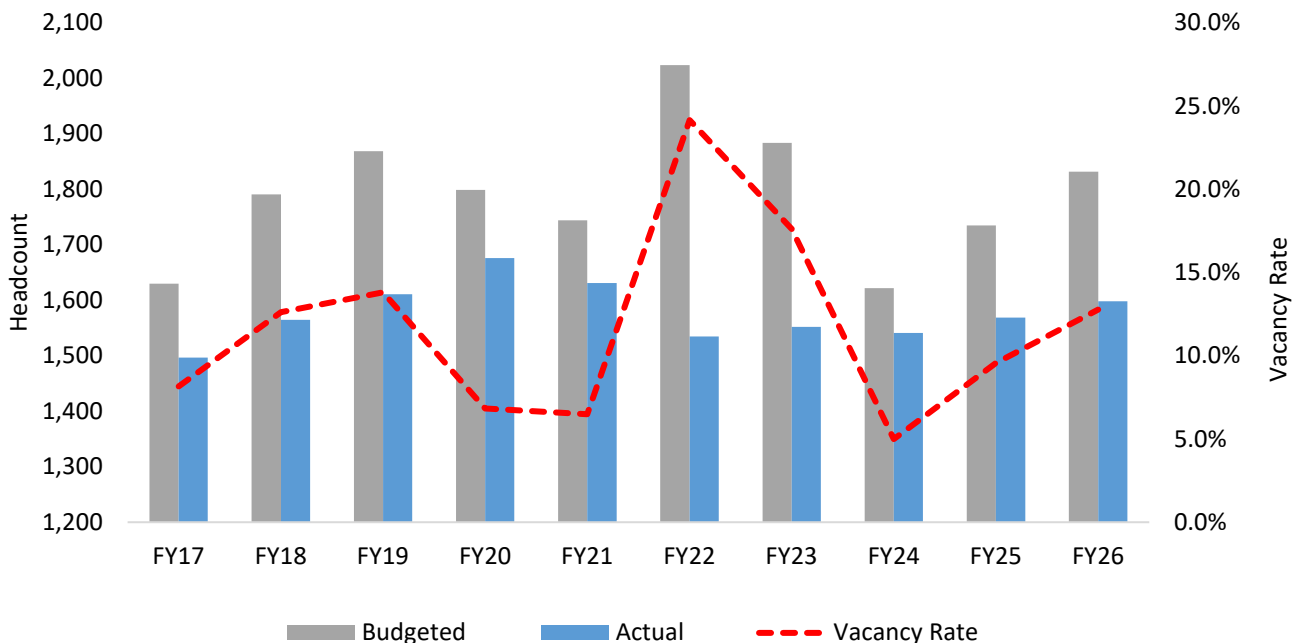
Federal Energy Efficiency Conservation Block Grant – **\$9,900** increase in FY26 federal funds for the Energy Efficiency Conservation Block, a source of flexible funding for energy-related projects. DOB does not anticipate funds to be rescinded from the federal government.



Department of Buildings (DOB)

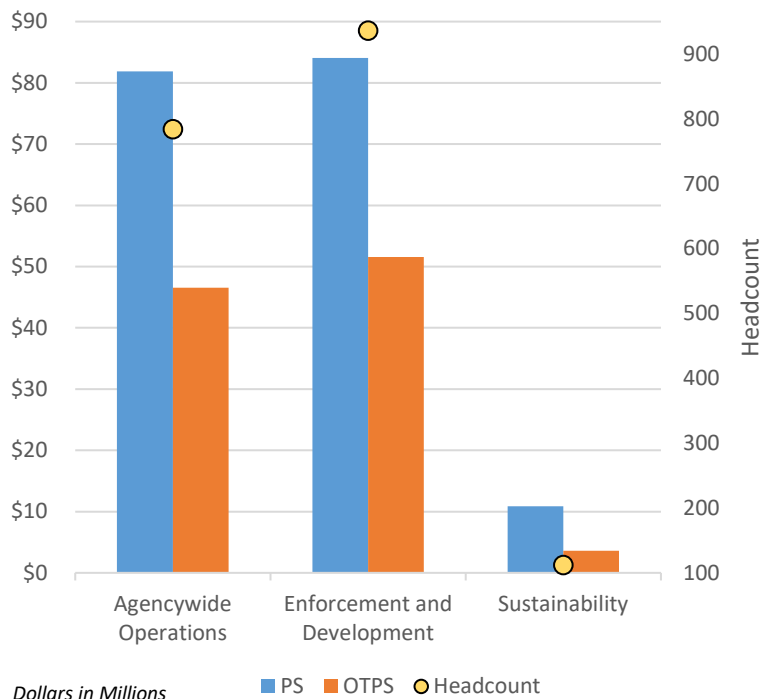
Fiscal 2026-2029 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



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

DOB Budget by U/A Pair



Sustainability Spotlight

U/A: The Unit of Appropriation pair for Sustainability was initiated in FY25. It includes **\$14.5 million** in PS and OTPS costs for Sustainability in Fiscal 2026, with **112** positions.

May 1, 2025: Deadline for most buildings over 25,000 gross square feet to submit their annual greenhouse gas (GHG) emissions report to DOB.

December 31, 2025: Final reporting deadline for approved buildings to reflect 2024 emissions compliance.

July 1, 2026: Penalties begin for unsubmitted or late reports, \$0.50 per gross square foot per month. For emissions, penalties are \$268 per metric ton of CO₂ above caps.

MMR: DOB lacks metrics regarding its signature sustainability effort, Local Law 97 of 2019 (LL97), which seeks to reduce emissions from the City's largest buildings.



Department of Health and Mental Hygiene (DOHMH) – Mental Hygiene

Fiscal 2026-2029 November Plan Fact Sheet

Comparison of the Last Three Financial Plans

\$2.67 Billion

DOHMH FY26 Budget

\$929.8 Million

Mental Hygiene FY26
Budget

\$88.4 Million

Change in the FY26
Budget Since Adoption

\$18.6 Million

New Needs for FY26

\$69.8 Million

Other Adjustments for
FY26

600

Budgeted Full-Time
Positions for FY26

9

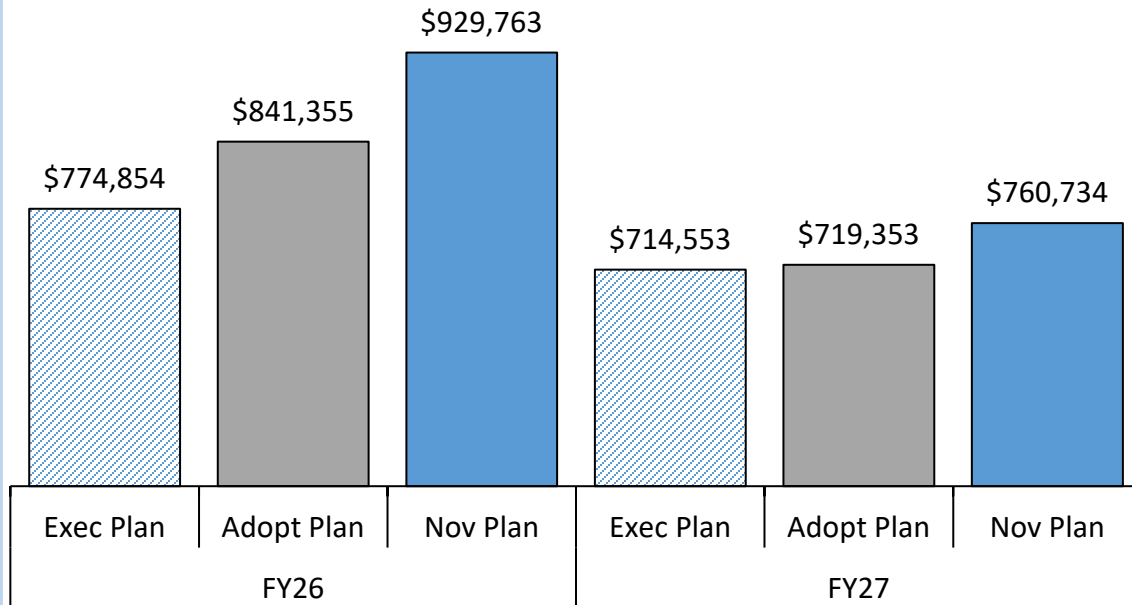
Change in FY26 Budgeted
Headcount Since
Adoption

539

Actual FY26 Headcount as
of October 2025

\$477.1 Million

5-Year Capital Plan



Dollars in Thousands

Changes in the November Plan

New Needs – \$18.6 million in FY26 and \$22.5 million in each FY27-29



Bronx Hub Substance Abuse Disorder – An increase in City funding of **\$18.6 million** in FY26 and \$22.5 million in each FY27-29 to support a new drop-in space for individuals with substance abuse issues in the South Bronx. This funding will also support the hiring of seven staff members who will work with the Department of Social Services and H+H to coordinate care for complex cases citywide.

Other Adjustments – \$69.8 million in FY26 and \$18.9 million in each FY27-29



New York State Office of Mental Health State Aid FY26 – Additional State funding of **\$18.6 million** in FY26 and **\$16.0 million** in each FY27-29 to provide general support for the Office of Mental Health programs.



Mental Health Digital Hub State Aid Roll – Additional State funding of **\$5.0 million** in FY26 only for the creation of a mental health digital hub, a one-stop shop for New Yorkers to access mental health resources.



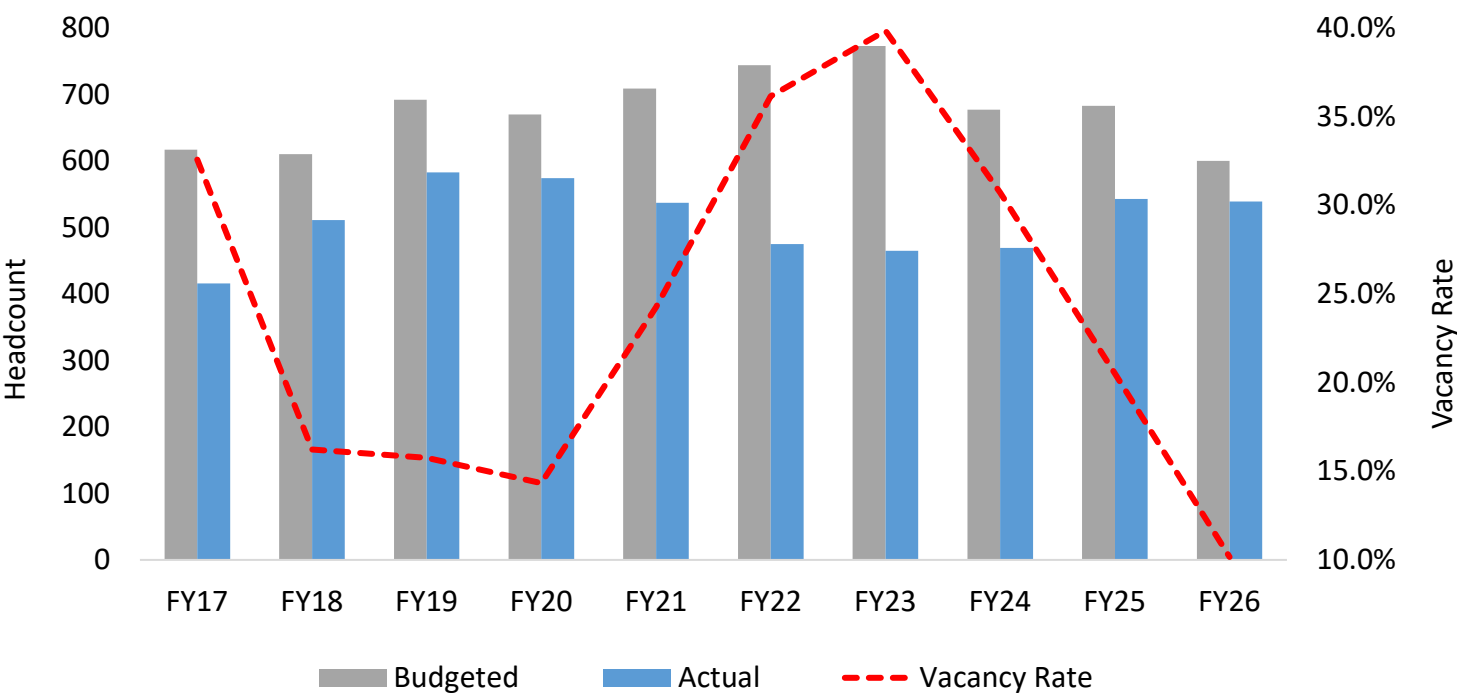
OTPS Shifts – Additional City and State funding of **\$45.8 million** in FY26 and a baseline increase of **\$2.9 million** in FY26 and FY27 to cover general programming and prior fiscal year expenses.



Department of Health and Mental Hygiene (DOHMH)- Mental Hygiene

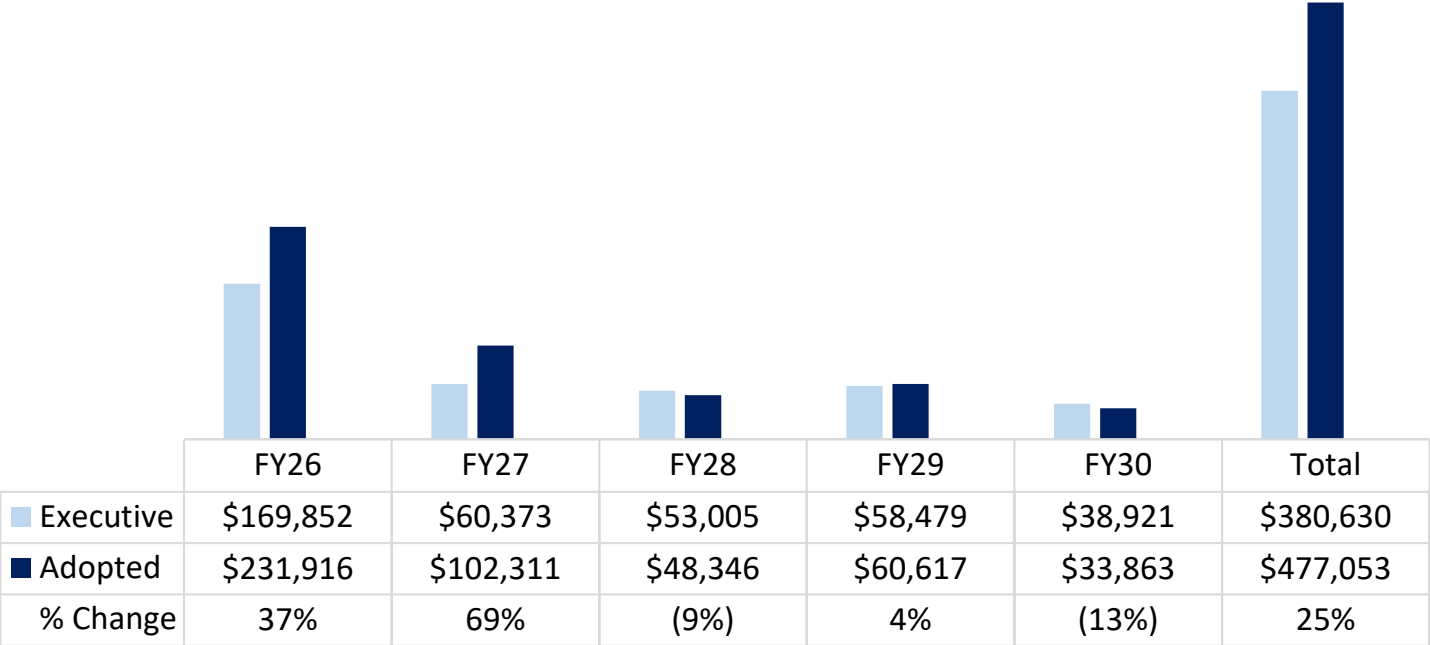
Fiscal 2026-2029 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



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

Adopted Capital Commitment Plan



Dollars in Thousands

Note: The chart above displays the capital budget for both mental hygiene and public health.



Department of Parks and Recreation (DPR)

Fiscal 2026-2029 November Plan Fact Sheet

Comparison of the Last Three Financial Plans

\$706.9 Million

FY26 Budget

\$19.2 Million

Change in the FY26
Budget Since Adoption

\$861,000

New Needs for FY26

\$18.4 Million

Other Adjustments for
FY26

0.54%

DPR budget as a percent
of the total City budget

5,142

Budgeted Full-Time
Positions for FY26

108

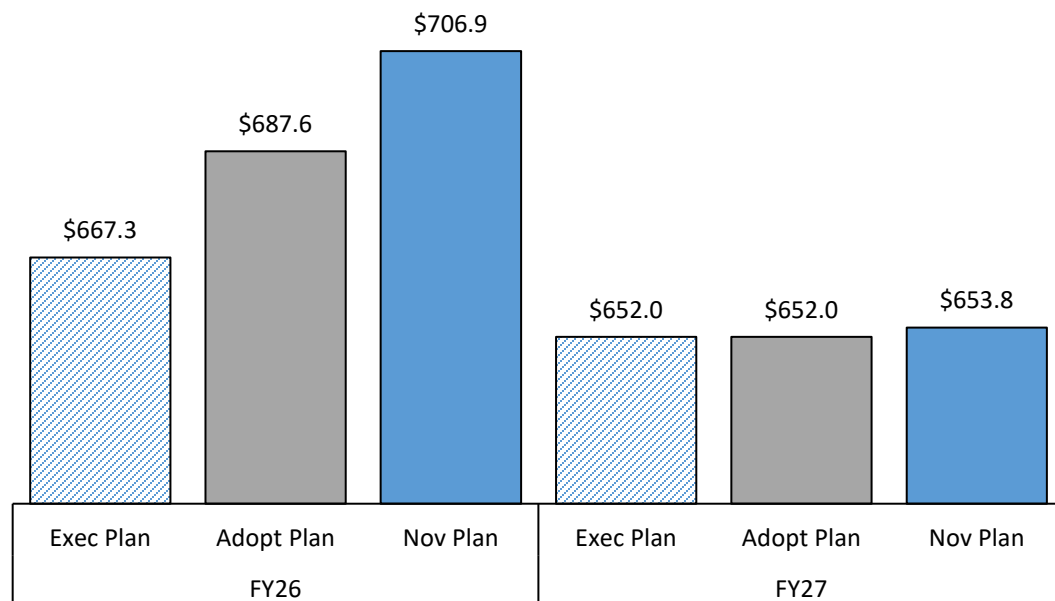
Change in FY26 Budgeted
Headcount Since
Adoption

4,849

Actual FY26 Headcount as
of October 2025

\$5.39 Billion

5-Year Capital Plan



Dollars in Millions

Changes in the November Plan

New Needs – \$861,141 in FY26, \$940,012 in FY27, \$853,512 in FY28, \$853,512 in FY29



FDR Memorial Boardwalk – \$515,706 in FY26 growing to \$853,512 in FY29 in City funding for the FDR Memorial Boardwalk in Staten Island.

Other Adjustments – \$18.4 million in FY26, \$813,968 in FY27, \$698,779 in FY28, \$607,292 in FY29



Federal Funding – The Inflation Reduction Act provided \$2.1 million in FY26 for natural areas within New York City.



Additional Funding for Parks – DPR receives several million per year from private trusts that oversee larger parks such as Central Park (\$60,204), the Highline (\$349,318), and Fort Greene Park (\$108,220). These organizations provide a significant amount of funding every year in the November Plan.

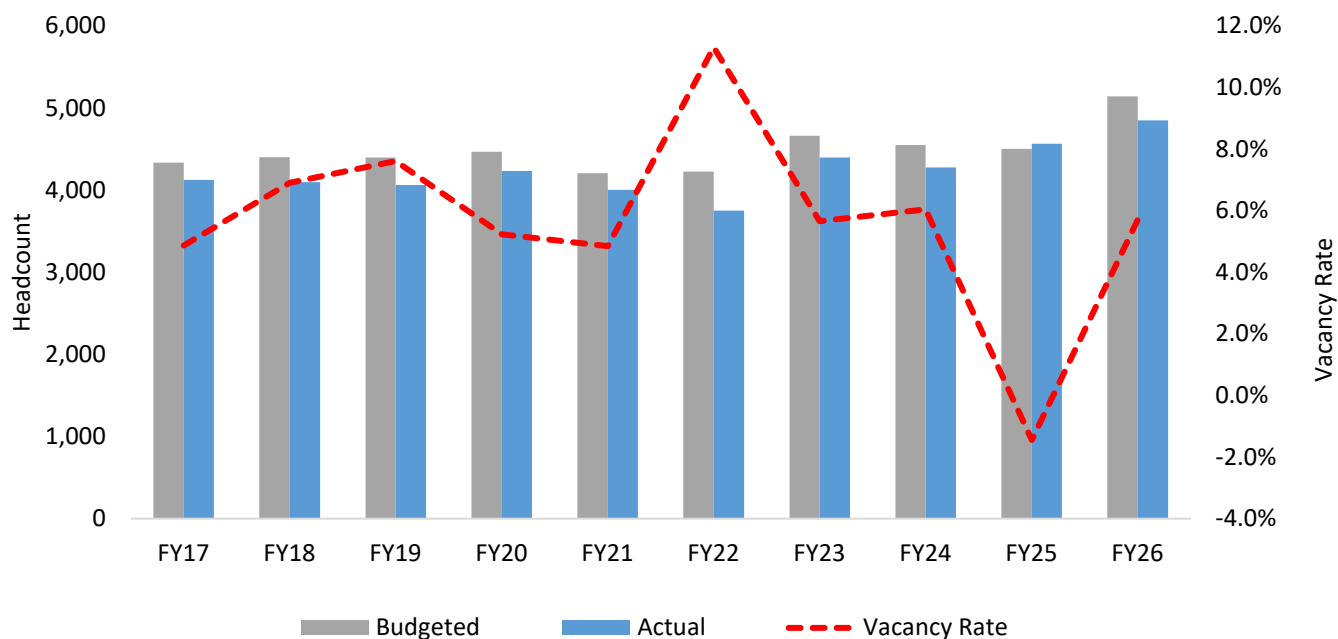


State Funding – New York State also provides additional funding that is represented in the November Plan, \$1.3 million in FY26 for various member items, Harding Park Tidal Wetland (\$120,345), Harbor Brook Wetland (\$16,721), and other miscellaneous grants.



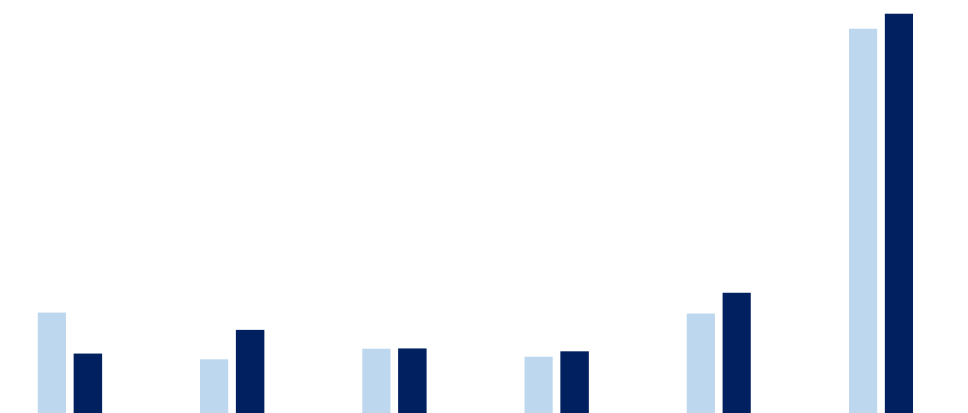
Department of Parks and Recreation (DPR)

Fiscal 2026-2029 November Plan Fact Sheet Ten-Year Budgeted vs. Actual Headcount



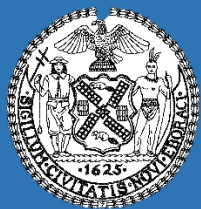
Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for FY26 where budgeted headcount is as of the November Plan and actual headcount is as of October 2025.

Adopted Capital Commitment Plan



| | FY26 | FY27 | FY28 | FY29 | FY30 | Total |
|-----------|-------------|-------------|-----------|-----------|-------------|-------------|
| Executive | \$1,381,617 | \$754,724 | \$897,536 | \$787,000 | \$1,370,472 | \$5,191,349 |
| Adopted | \$829,703 | \$1,151,580 | \$899,864 | \$861,556 | \$1,649,663 | \$5,392,366 |
| % Change | (39.9%) | 52.6% | 0.3% | 9.5% | 20.4% | 3.9% |

Dollars in Thousands



New York City Housing Authority (NYCHA)

Fiscal 2026-2029 November Plan Fact Sheet

\$536.9 Million

FY26 Expense Funding
Via HPD

\$145.3 Million

Increase in the FY26 Pass-
Through Since Adoption,
all Other Adjustments

\$0

New Needs in FY26

\$113.4 Million

Increase in Federal
Community Development
Block Grant (CDBG)

\$2.60 Billion

5-Year Capital
Commitment Plan

\$240.1 Million

Increase in 5-Year Capital
Plan since Adoption

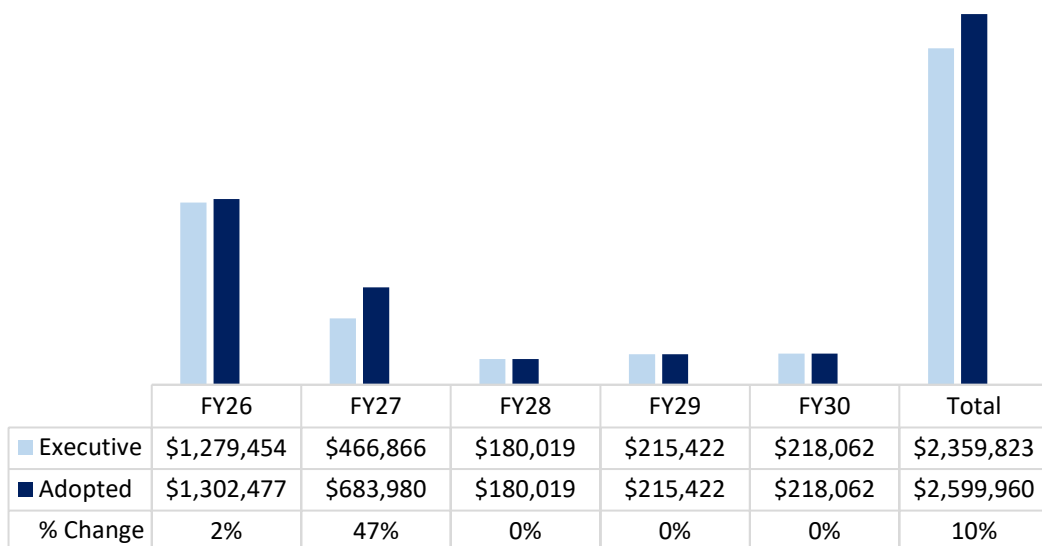
\$1.62 Billion

Capital Funding for
PACT Conversions for
FY26 and FY27 (in HPD's
Capital Plan)

\$431.7 Million

Increase in FY26 Capital
Funding for PACT
Conversions since
Executive

Adopted Capital Commitment Plan



Dollars in Thousands

Excludes PACT capital funding of \$1.62B in FY26-FY27 housed in HPD

Changes in the November Plan

Other Adjustments – \$145.3 million in FY26 (of which \$113.4 million is federal CDBG), \$18.1 million in FY27, (\$5,000) in FY28, (\$5,000) in FY29. .



HOME-ARP – Reflects a \$48.1 million increase in FY26, which rolls forward from FY25 unspent balance of \$150 million in federal HOME funds allocated in the American Rescue Plan.



Green Infrastructure Expansion – \$25.5 million increase in federal CDBG funds in FY26 for construction management services at 17 NYCHA developments. This is the unspent balance from FY25.



Disaster Recovery – Reflects a \$18.3 million increase in federal CDBG funding at 35 NYCHA developments affected by Hurricane Sandy, of which \$16.7 million is from federal CDBG and \$1.57 million is from FEMA.



LL11 Façade Repairs – \$15.5 million increase of federal CDBG in FY26 for façade improvements, in compliance with Local Law 11, at seven developments. This is the unspent balance from FY25.



Contractual Project Management – Reflects a \$6.0 million increase in CDBG funding in FY26 to support City-funded capital improvement and rehabilitation. This is the unspent balance rolled over from FY25.



District Attorneys and Special Narcotics Prosecutor (DAs/SNP)

Fiscal 2026-2029 November Plan Fact Sheet

Comparison of the Last Three Financial Plans

\$709.7 Million

FY26 Budget

New York - \$205.3M

Bronx – \$148.8M

Brooklyn – \$171.2M

Queens – \$122.2M

Staten Island – \$30.5M

SNP - \$31.7M

FY26 Budget Breakdown
by Office

\$76.6 Million

Change in the FY26
Budget Since Adoption

\$13.5 Million

New Needs for FY26

\$63.1 Million

Other Adjustments for
FY26

5,307

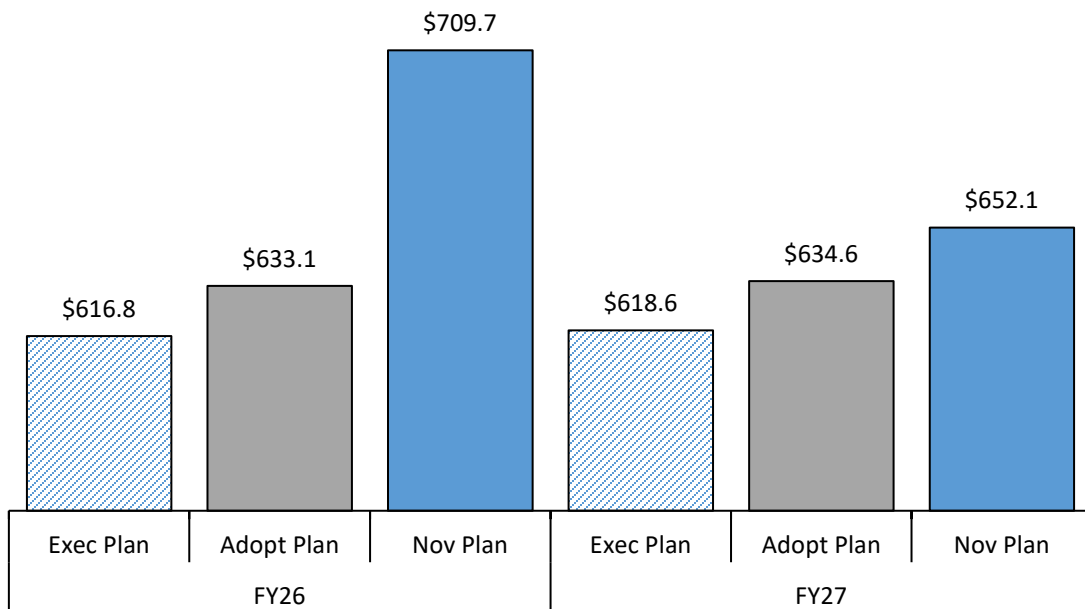
Budgeted Full-Time
Positions for FY26

190

Change in FY26 Budgeted
Headcount Since
Adoption

5,733

Actual FY26 Headcount as
of October 2025



Dollars in Millions

Changes in the November Plan

New Needs – \$13.5 million in FY26, **\$18.5 million** in FY27, **\$20.2 million** in FY28, **\$20.4 million** in FY29 between the Bronx and Brooklyn DA's Offices.

Bronx County District Attorney:



Paralegals– An increase of **\$1.2 million** in FY26, and **\$1.5 million** baselined beginning in FY27 for 18 new Paralegal positions.

Personal Services Adjustment – An increase of **\$6.8 million** in FY26, **\$10 million** in FY27, and **\$11.5 million** in FY28 through the outyears, creating 76 new Assistant District Attorney (ADA) positions.



Youth Justice Bureau (YJB) - \$1.5 million in FY26, and **\$1.8 million** baselined starting in FY27, increasing the Bronx DA's office headcount by 10 ADAs, one Clinical Resource Coordinator, one Data Collection & Grant Management Specialist, one Specialized Trial Preparation Assistant, and one Community Engagement Navigator. The newly created YJB aims to address inconsistencies in handling youth cases and different laws for various age groups. The new bureau will integrate justice with rehabilitative support, focusing on outcomes that address the immediate needs of justice-involved youth, as well as help victims heal, and empower the community to enhance overall safety and well-being.





District Attorneys and Special Narcotics Prosecutor (DAs/SNP)

Fiscal 2026-2029 November Plan Fact Sheet

Changes in the November Plan (Continued)

New Needs (Continued):

Brooklyn District Attorney:



Paralegals - An increase of **\$512,022** in FY26, and a baseline increase of **\$650,724** starting in FY27, allowing the DA to hire 12 additional paralegals to address staffing shortfalls.



Personal Services Adjustment - **\$3.4 million** in FY26, **\$4.5 million** in FY27, **\$4.7 million** in FY28, and **\$4.9 million** in FY29, funding 40 additional ADA hires.

Other Adjustments – Increase of **\$63.1 million** in FY26, and a baseline decrease of **\$1.1 million** beginning in FY27 for various technical adjustments. The most significant changes include:

New York District Attorney – **\$25.3 million** in FY26, and a decrease of **\$1.1 million** baselined starting in FY27



Capital Discovery Implementation: A one-time increase of \$11.8 million in FY26 of state funding, to support IT upgrades to comply with NYS Discovery Law.



Welfare Fraud - A baseline decrease of \$1.1 million in intra-city funds from Human Resources Administration, which previously funded Welfare Fraud investigations. The NYDA will continue to investigate these cases, using other funding sources.

Bronx County District Attorney – **\$10.9 million** in FY26



Capital Discovery Implementation: A one-time increase of **\$7.8 million** of state funding in FY26, to support IT improvements needed to better comply with the Criminal Justice Reform (bail/discovery reform) enacted in 2020.



Youth Justice & Mental Health Collaboration – A one-time **\$650,000** increase in FY26 of federal funding for the Federal U.S. Office of Juvenile & Delinquency Prevention (OJJDP) grant to pilot a meaningful and holistic programming for Bronx Youth specifically Adolescent Offenders.

Brooklyn District Attorney – **\$9.4 million** in FY26



Byrne Grant – A one-time increase of **\$1.9 million** in FY26 to support the DA's Community Re-entry and Support Project, providing mobile mental health and wrap-around services to individuals impacted by criminal justice system.



Grant Revenue – A one-time increase of **\$4.2 million** in FY26 for grant spending across various awards. This includes the DA's State funded County Reentry Task Force (CRTF) and Federal funded Restorative Justice Hub.

Queens District Attorney – **\$14.1 million** in FY26

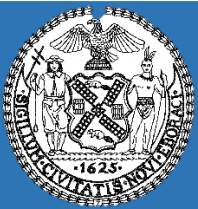


Grant Revision – A one-time increase of **\$13.9 million** in State funding in FY26, supporting Discovery Implementation and State Aid to Prosecution.

Staten Island District Attorney – **\$3.5 million** in FY26



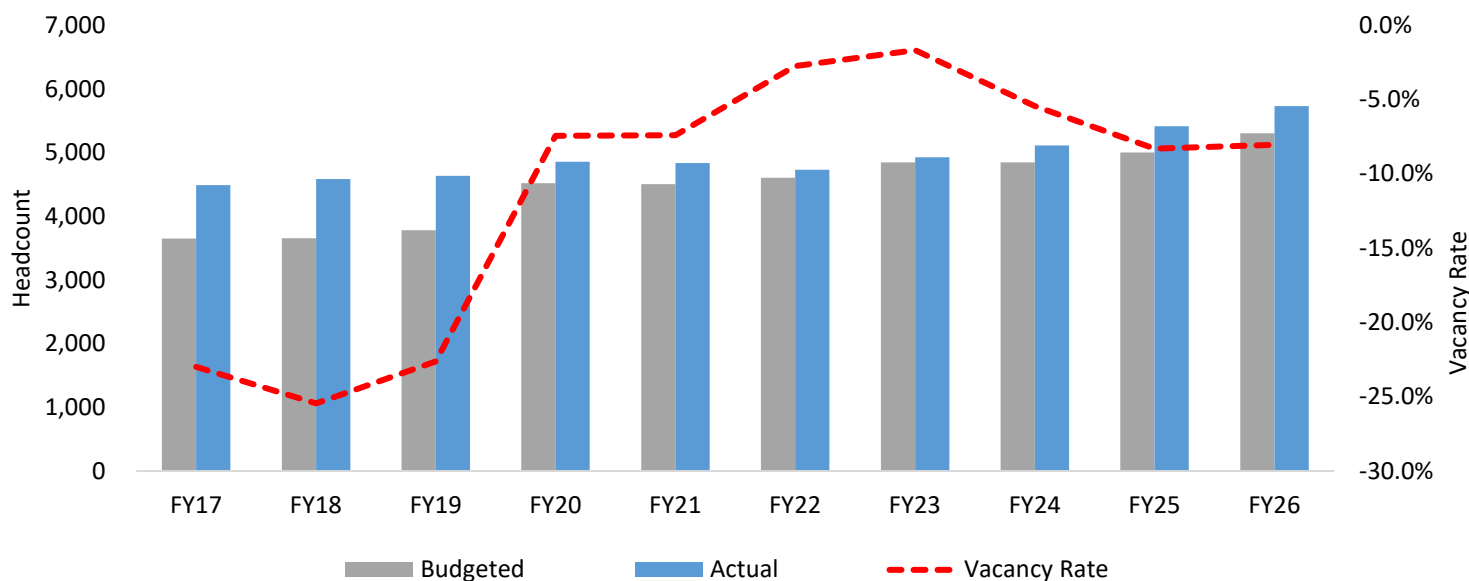
Capital Discovery Implementation – A one-time increase of **\$2.7 million** in state funding in FY26 for technology upgrades to support NYS Discovery Law.



District Attorneys and Special Narcotics Prosecutor (DAs/SNP)

Fiscal 2026-2029 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



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

Headcounts reflect all six offices.

Headcount Breakdown by Office

| Office | Actual Headcount | Budgeted Headcount | Vacancies |
|--------------------|------------------|--------------------|-------------|
| DA - New York | 1,726 | 1,326 | (30%) |
| DA - Bronx | 1,245 | 1,336 | 7% |
| DA - Brooklyn | 1,383 | 1,282 | (8%) |
| DA - Queens | 930 | 883 | (5%) |
| DA - Staten Island | 239 | 223 | (7%) |
| Special Narcotics | 210 | 257 | 18% |
| Totals | 5,733 | 5,307 | (8%) |

Note: Budgeted headcount is per the November Plan and actual headcount is as of October 2025.

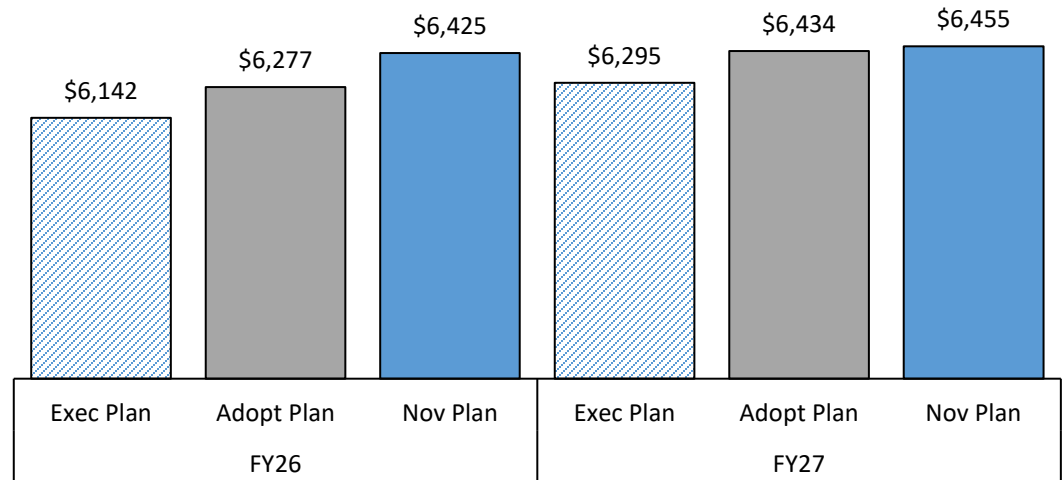
Negative vacancy rates indicates an overstaffed headcount



New York Police Department (NYPD)

Fiscal 2026-2029 November Plan Fact Sheet

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

New Needs – \$10 million in FY26, \$21.1 million in FY27, \$179.2 million in FY28, \$338.4 million in FY29



Additional Police Officers – An additional \$17.8 million of City funding in FY27 to support the hiring of **300 officers**, increasing to \$156.6 million in FY28 to support **2,500 officers**, and finally to \$315.8 million in FY29 to support a total of **5,000 additional officers**. This will increase the NYPD's uniform headcount from 35,025 in FY26 to 40,074 in FY29.



Bronx Patrol Borough – \$1.4 million in City funding to support **22 positions** in FY27 increasing to \$16.2 million and **121 positions** in the outyears to support the Bronx Patrol Borough.



Domestic Violence (DV) Investigative Unit – An additional \$1.9 million of City funding to support **two positions** in FY27 increasing to \$6.3 million in the outyears for a new unit to investigate DV incidents. This is part of a recent announcement by the administration to increase investigators for domestic violence incidents and restructure the way the Department handles DV cases.



Vehicle Lifecycle Replacement – \$10 million of City funding in FY26 for replacement of 1,000 radio motor patrol vehicles.

Other Adjustments – \$138.8 million in FY26



Various State and Federal Grants – An increase of \$110.7 million in Federal funding and \$25.9 million of State funding. The largest of these grants being \$35.4 million for the Urban Area Security Initiative and \$9 million for security for the United Nations.

\$6.43 Billion

FY26 Budget

\$148.8 Million

Change in the FY26
Budget Since Adoption

\$10 Million

New Needs for FY26

\$138.8 Million

Other Adjustments for
FY26

35,025

Budgeted Uniform Full-
Time Positions for FY26

13,942

Budgeted Civilian Full-
Time Positions for FY26

117

Change in FY26 Budgeted
Headcount Since
Adoption

33,503

Actual FY26 Uniform
Headcount as of October
2025

12,726

Actual FY26 Civilian
Headcount as of October
2025

\$716 Million

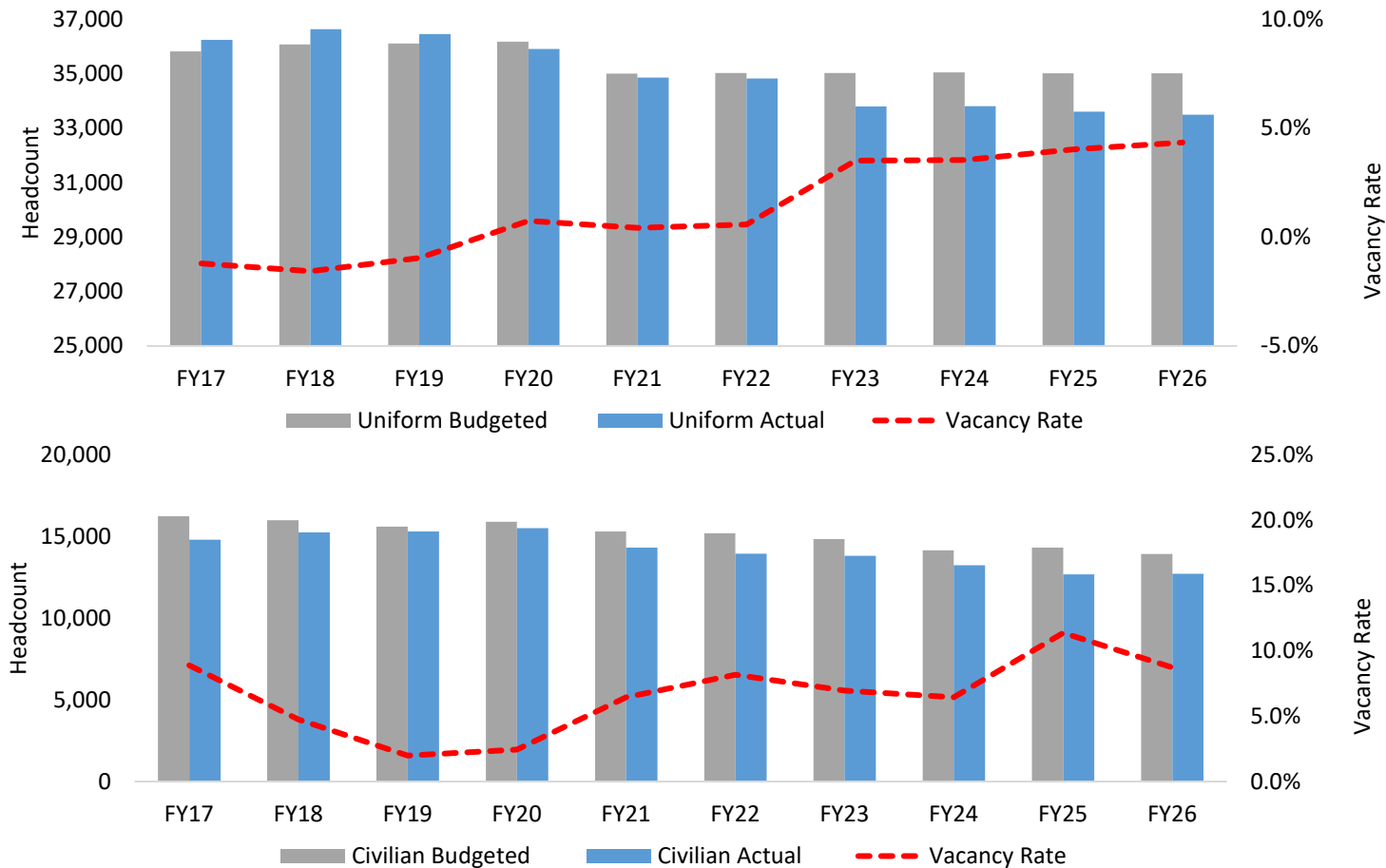
5-Year Capital Plan



New York Police Department (NYPD)

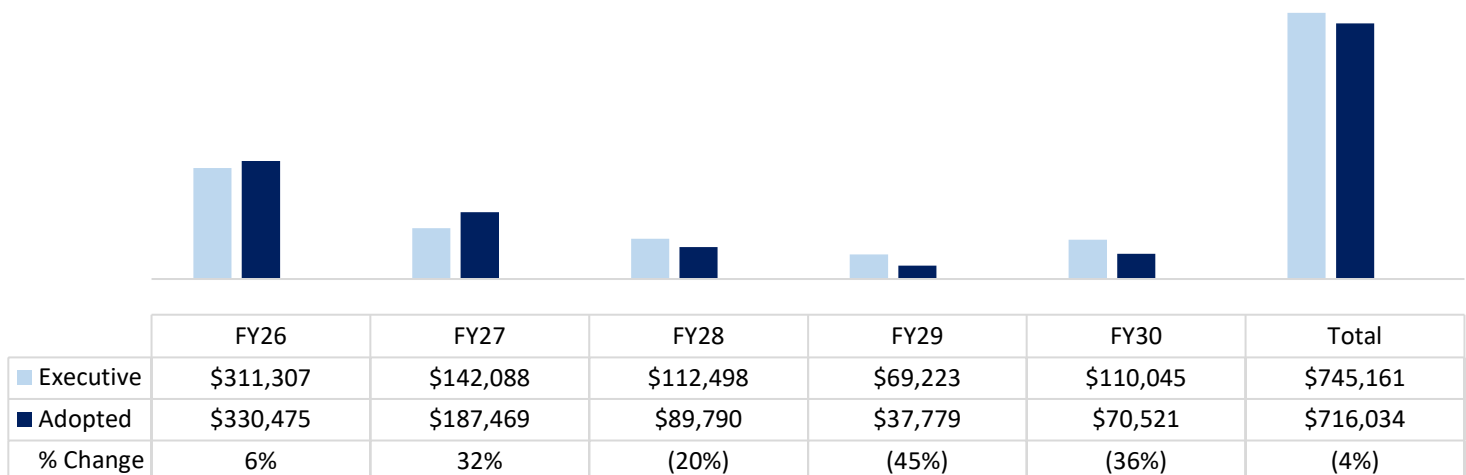
Fiscal 2026-2029 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



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

Adopted Capital Commitment Plan



Dollars in Thousands



New York City Department of Sanitation (DSNY)

Fiscal 2026-2029 November Plan Fact Sheet

\$2.01 Billion

FY26 Budget

\$18.9 Million

Change in the FY26
Budget Since Adoption

\$11.3 Million

New Needs for FY26

\$7.6 Million

Other Adjustments for
FY26

7,957

Uniformed Budgeted Full-
Time Positions for FY26

1,661

Civilian Budgeted Full-
Time Positions for FY26

0

Change in FY26 Budgeted
Headcount Since
Adoption

8,390

Actual FY26 Uniformed
Headcount as of October
2025

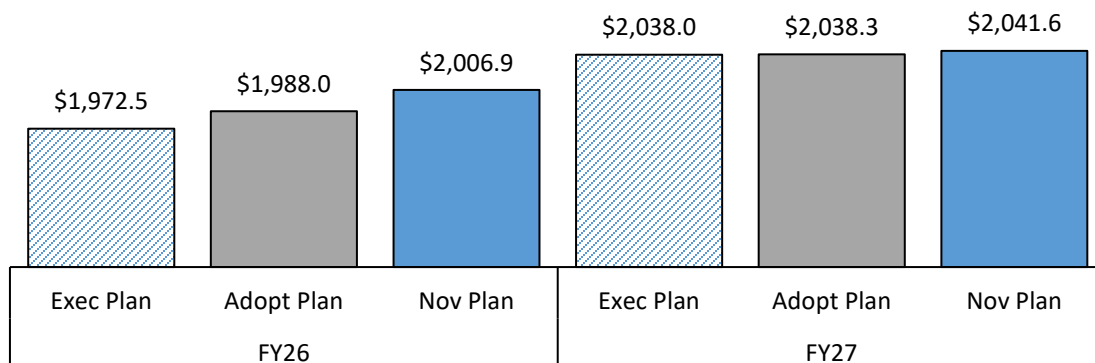
1,625

Actual FY26 Civilian
Headcount as of October
2025

\$1.54 Billion

5-Year Capital Plan

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

New Needs – \$11.3 million in FY26, \$1.8 million in FY27, \$1.8 million in FY28, \$1.8 million in FY29



Bin Reimbursement– \$9.1 million in FY26 only of City funding to support a program that reimburses eligible one- and two-family homeowners on STAR or Enhanced STAR for the purchase of the official 45-gallon NYC waste bin. The bin must meet the City's containerization standards and can be purchased online or at Home Depot, with reimbursement issued after submitting a voucher or receipt. Requests must be submitted to DSNY by June 1, 2026. STAR and ESTAR are state programs which individuals qualify for based on income.



Body Worn Cameras – \$491,826 in FY26, \$199,814 in FY27, \$209,333 in FY28, and \$220,356 in FY29. The funding covers the anticipated costs of purchasing the cameras and providing a differential payment to staff required to wear them. This will expand the existing program to all 130 uniformed sanitation police.



Waste Containerization - Six positions and \$1.5 million in FY26 and \$1.4 million in FY27 through FY29. This funding supports DSNY's containerization initiative, which moves residential trash into secure bins under the city's new container rules.



Other Adjustments – \$7.6 million in FY26, \$1.4 million in FY27, \$1.8 million in FY28, \$1.8 million in FY29

Recycling Education and Outreach Grant– \$2 million in FY26 only. The Environmental Protection Agency awarded this grant to DSNY to support citywide education and outreach tied to the expansion of curbside organics collection, with focused efforts in historically underserved communities.



New York City Department of Sanitation (DSNY)

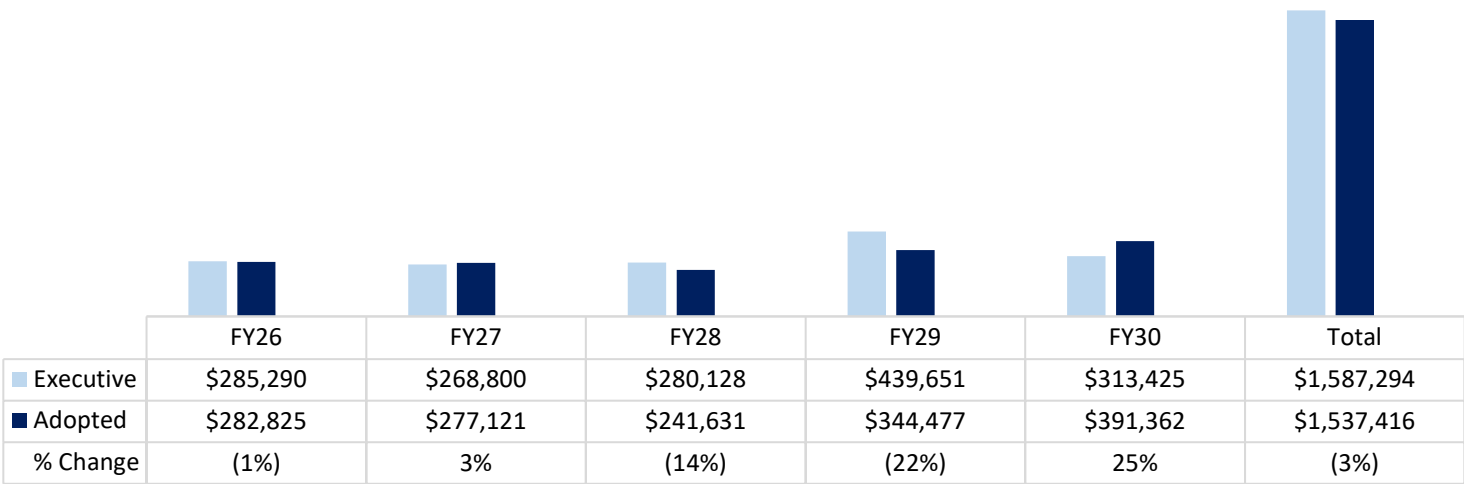
Fiscal 2026-2029 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



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

Adopted Capital Commitment Plan



Dollars in Thousands



Department of Small Business Services (SBS)

Fiscal 2026-2029 November Plan Fact Sheet

\$300.5 Million

FY26 SBS' Total Budget

\$173.9 Million

FY26 SBS' Standalone
Budget

\$126.5 Million

Pass-Through Funding in
SBS' FY26 Budget for
Economic Development
Corp., Trust for
Governor's Island, and
NYC Tourism &
Conventions

\$0

New Needs for SBS in
FY26

\$465,000

Other Adjustments for
SBS in FY26

370

Budgeted Full-Time
Positions for FY26

0

Change in FY26 Budgeted
Headcount Since
Adoption

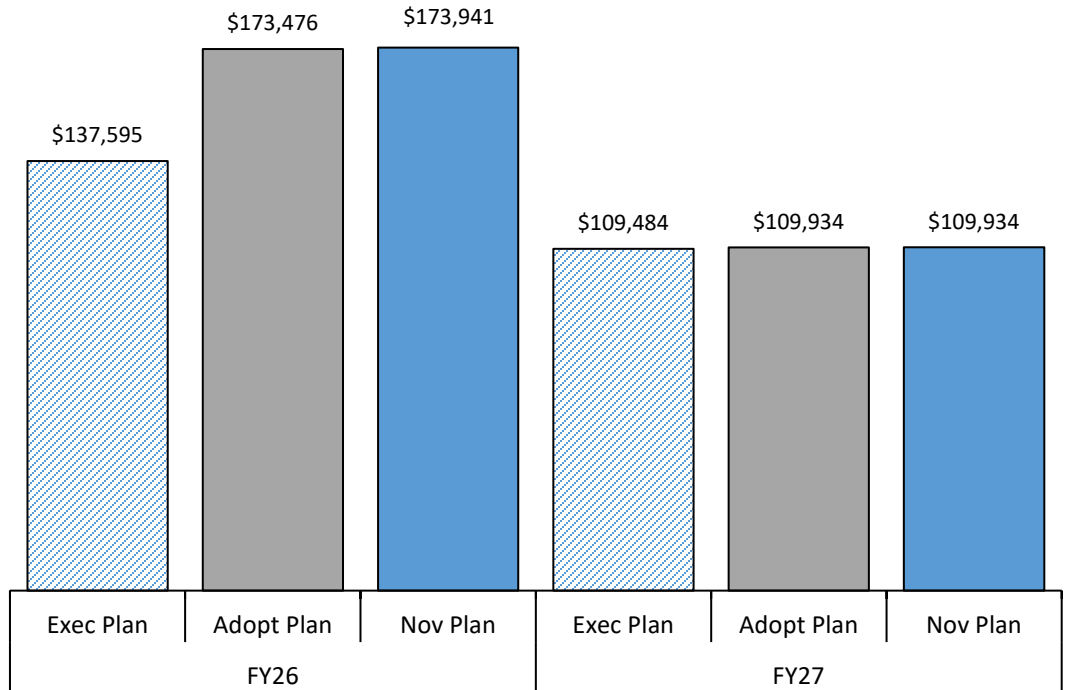
301

Actual FY26 Headcount as
of October 2025

18.6%

Vacancy Rate

Comparison of the Last Three Financial Plans



Dollars in Thousands

Changes for SBS in the November Plan

Other Adjustments – \$465,000 in FY26



Office of Equal Opportunity (OEO) Transfer for Digital Design – Includes an additional **\$460,000** in City funds in FY26 only to assist businesses looking to enhance their digital presence in New York City.



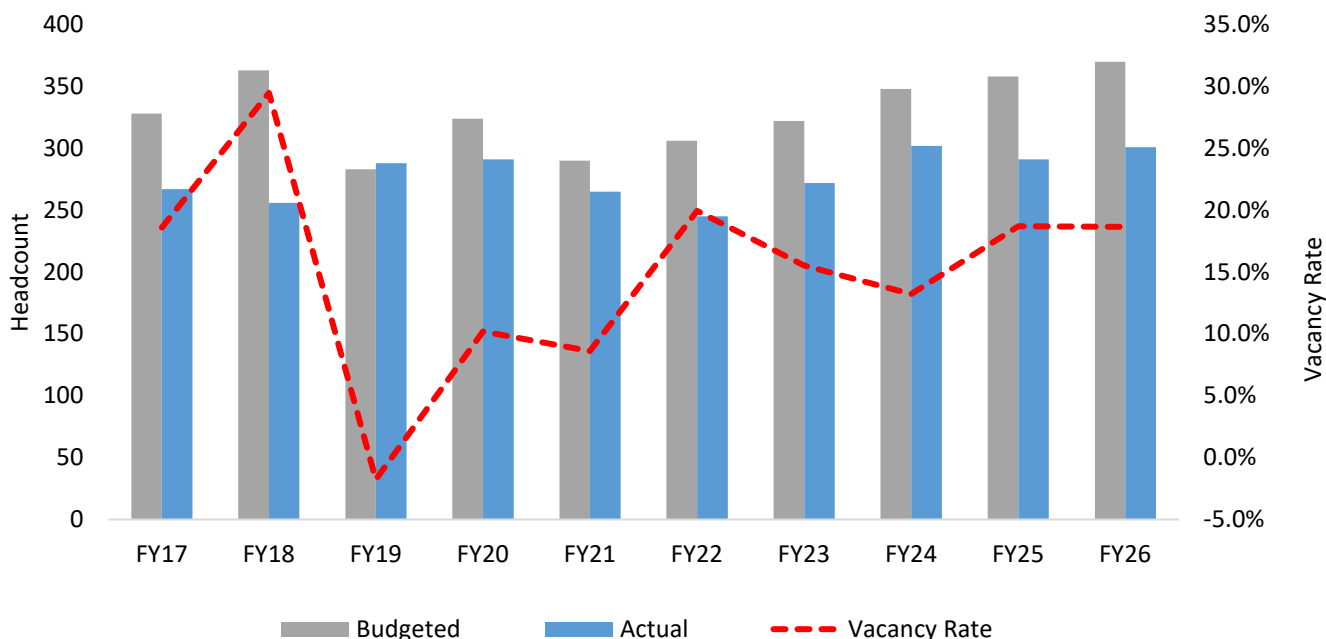
Resilience Education Training Innovation (RETI) Increase for Training – Increase of **\$5,000** in State funding in FY26 only for education trainings particularly aimed at local youth and marginalized communities.



Department of Small Business Services (SBS)

Fiscal 2026-2029 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



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

BID Containerization



The FY26 budget includes a Council initiative establishing a containerization acquisition fund to support Business Improvement Districts (BIDs) across the city. These trash containers are needed to comply with the City's new rules on garbage containerization that limit loose garbage bags on streets and sidewalks.

- The Council included **\$5 million** at adoption to support the acquisition of bins by BIDs in FY26.
- Funding is included in the Department of Sanitation's budget.
- **\$4,960,804** has been awarded to **64 BIDs** as of Transparency Resolution #4.
- The average award per BID is **\$77,513**.



Office of Technology and Innovation (OTI)

Fiscal 2026-2029 November Plan Fact Sheet

\$869.5 Million

FY26 Budget

\$51.7 Million

Change in the FY26
Budget Since Adoption

\$29.2 Million

New Needs for FY26

\$22.5 Million

Other Adjustments for
FY26

1,564

Budgeted Full-Time
Positions for FY26

(9)

Change in FY26 Budgeted
Headcount Since
Adoption

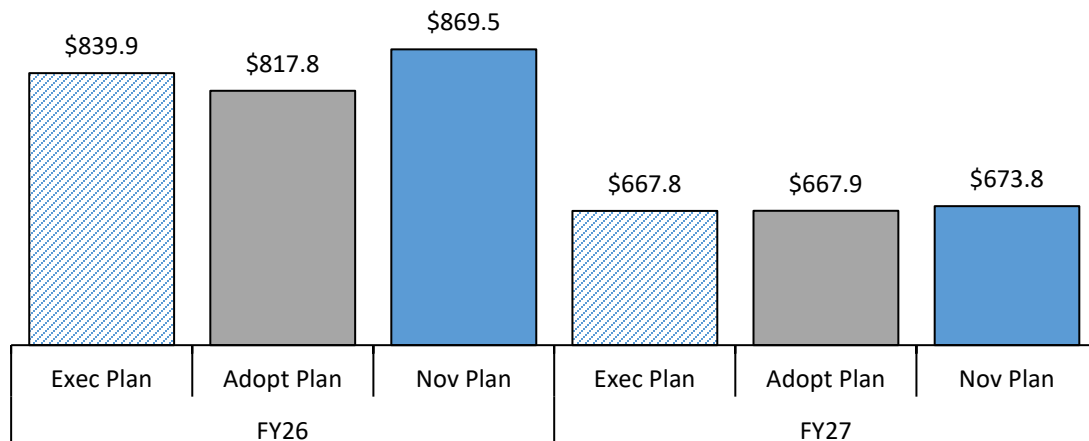
1,491

Actual FY26 Headcount as
of October 2025

\$513.0 Million

5-Year Capital Plan

Comparison of the Last Three Financial Plans



Dollars in Millions

Changes in the November Plan

New Needs – \$29.2 million in FY26, \$4.9 million in FY27, \$5.1 million in FY28-29



Chromebooks – \$24.3 million in City funding in FY26 only for the purchase of 350,000 cellular-connected Chromebooks for public school students.



Translation Services – A baseline addition of \$2.5 million in City funding, starting in FY26, to support translation services.



Public Broadcasting – Additional City funding of \$2.4 million in FY26 and FY27 and \$2.6 million in FY28 and FY29 to support 22 staff who operate the City's radio and television networks. This replaces funding ended from a federal Corporation for Public Broadcasting grant.

Other Adjustments – \$22.5 million in FY26, \$919,261 in FY27, (\$669,435) in FY28, (\$879,597) in FY29



Other Categorical Funding – \$10.7 million in FY26 only in other categorical funding, rolled over from prior years.

Statewide Interoperable Communications Grant (SICG)– An addition of \$7.0 million in State funding in FY26 only from the SICG grant, which supports the growth of regional communications partnerships throughout the State.



Intra-City Funding – An addition of \$6.4 million in FY26, \$1.5 million in FY27-28, and \$1.3 million in FY29, transferred from other City agencies, including \$1.4 million for software maintenance and \$1.2 million for Microsoft Azure.



Public Broadcasting – Baselined reduction of \$1.8 million in City and other categorical funding, starting in FY26, associated with the elimination of 29 baselined positions.



Personal Services (PS) - \$960,714 in City funding in FY26 only for PS costs.



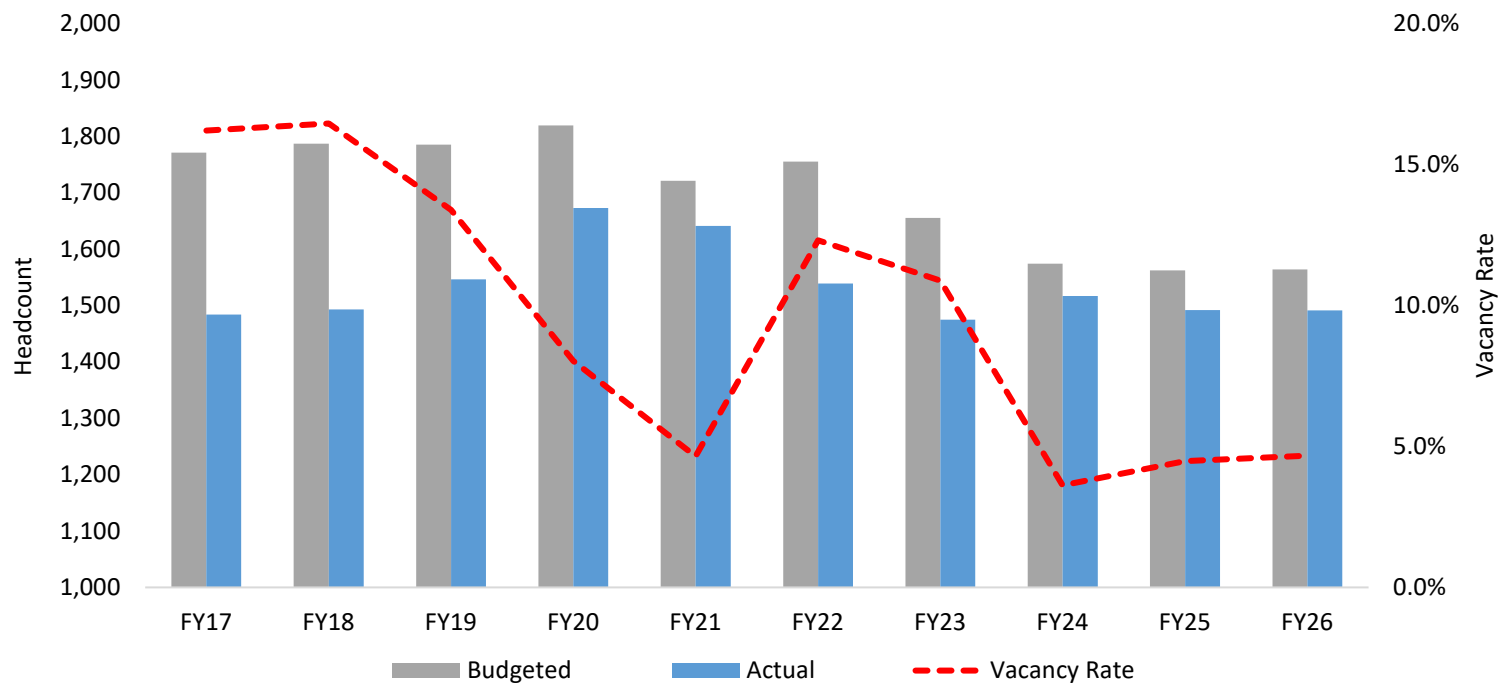
Other Than Personal Services (OTPS) - \$628,000 in City funding in FY26 only for PS costs.



Office of Technology and Innovation (OTI)

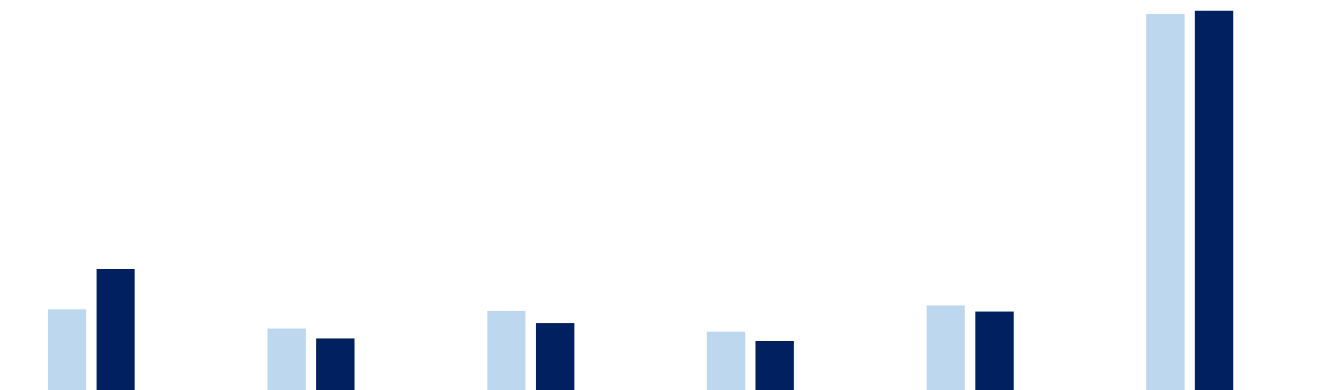
Fiscal 2026-2029 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



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

Adopted Capital Commitment Plan



| | FY26 | FY27 | FY28 | FY29 | FY30 | Total |
|-----------|-----------|----------|-----------|----------|-----------|-----------|
| Executive | \$112,367 | \$86,402 | \$110,325 | \$82,076 | \$117,633 | \$508,803 |
| Adopted | \$166,598 | \$73,442 | \$93,776 | \$69,765 | \$109,445 | \$513,026 |
| % Change | 48% | (15%) | (15%) | (15%) | (7%) | 1% |

Dollars in Thousands



Department of Design & Construction (DDC)

Fiscal 2026-2029 November Plan Fact Sheet

\$179.7 Million

FY26 Budget

\$15.2 Million

Increase in the FY26
Budget Since Adoption

\$15.2 Million

Other Adjustments for
FY26

\$163.4 Million

FY27 Budget

1,207

Budgeted Full-Time
Positions for FY26

0

Change in FY26 Budgeted
Headcount Since
Adoption

1,131

Actual FY26 Headcount as
of October 2025

15.8%

Vacancy Rate

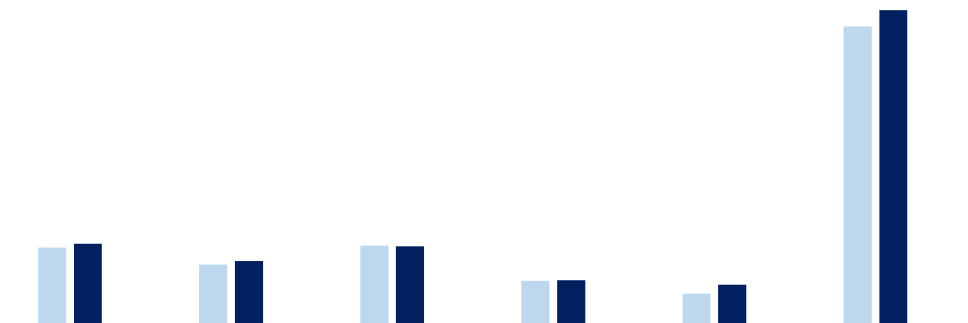
\$23.03 Billion

5-Year Capital Plan

\$11.47 Billion

FY26-FY30 for Borough
Based Jails

Adopted Capital Commitment Plan (DDC Managed Projects on Behalf of City Agencies)



| | FY26 | FY27 | FY28 | FY29 | FY30 | Total |
|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Executive | \$5,741.9 | \$4,515.8 | \$5,885.4 | \$3,326.9 | \$2,390.0 | \$21,860.0 |
| Adopted | \$6,018.8 | \$4,760.7 | \$5,841.1 | \$3,363.0 | \$3,049.3 | \$23,032.9 |
| % Change | 5% | 5% | (1%) | 1% | 28% | 5% |

Dollars in Millions

Changes in the November Plan

Other Adjustments – \$15.2 million in FY26



Bellevue Hospital – \$9.2 million in Federal Emergency Management Agency (FEMA) funding was rolled into FY26 for design services associated with the flood protection system at Bellevue Hospital.



FEMA Accreditation – \$2.9 million in FEMA funds were added to FY26 and used for functions related to the accreditation of the East Side Coastal Resiliency flood protection components. This included performing engineering inspections, investigations, and analyses necessary to understand the gap in available information required for FEMA accreditation of all relevant Con Edison components.



Erie Basin – \$1.3 million in intra-City funds in FY26 in conjunction with the New York Police Department for non-capitally eligible electrical reconstruction work of Erie Basin.



Bronx County Courthouse – \$500,000 in intra-City funding in FY 26 for non-capitally eligible exterior rehabilitation work of the Bronx County Courthouse. Work is being done in conjunction with the Department of Citywide Administrative Services, and includes the cleaning of limestone on all façades, new brick to match existing wall ties, and replacing limestone panels on the façade.



Department of Transportation (DOT)

Fiscal 2026-2029 November Plan Fact Sheet

Comparison of the Last Three Financial Plans

\$1.53 Billion

FY26 Budget

\$31.4 Million

Increase in the FY26
Budget Since
Adoption

\$17.3 Million

New Needs for FY26

\$14.0 Million

Other Adjustments
for FY26

5,947

Budgeted Full-Time
Positions for FY26

72

Increase in FY26
Budgeted Headcount
Since Adoption

5,243

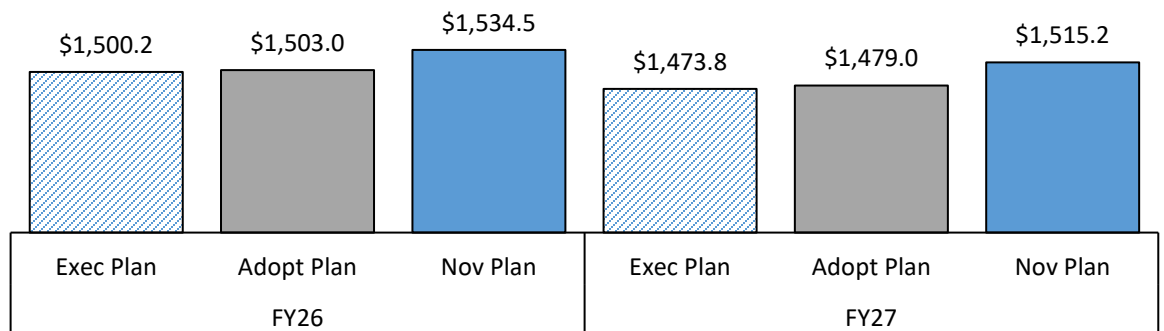
Actual F26
Headcount as of
October 2025

11.8%

Vacancy Rate

\$13.4 Billion

5-Year Capital Plan



Dollars in Millions

Changes in the November Plan

New Needs – \$17.3 million in FY26, \$37.1 million in FY27, \$52.7 million in FY28, \$57.0 million in FY29



Automated Enforcement Unit (AEU) – The Plan includes an additional **\$161.5 million** in City funding between FY26-FY29 related to DOT's Automated Enforcement Unit (AEU). The funding includes **\$16.2 million** in FY26 for **76 new positions**, **\$36.9 million** in FY27 for **85 new positions**, **\$52 million** in FY28 for **85 new positions**, and **\$56.4 million** in FY29 for **85 new positions**. The positions will process violations, track data, and maintain the expanded camera program.



Malcolm X Statue – Reflects **\$1.5 million** in City funding between FY27-FY29 for a Malcolm X Statue to be placed in Malcolm X Plaza which is located on Malcolm X Boulevard, between Central Park North and 111th Street.



Flushing Meadows Electrical Repairs – Includes **\$560,000** in City funding in FY26 in conjunction with the Parks Department to repair an electrical substation in Flushing Meadows Corona Park.



Charging and Fuel Infrastructure (CFI) Curbside Charging- An additional **\$39,050** in FY26 in federal funding for a feasibility study throughout the city related to the installation of electrical chargers.

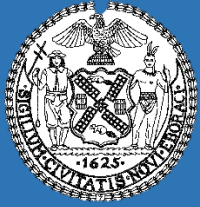
Other Adjustments – \$14.0 million in FY26, (\$940,000) in FY27



Floyd Bennett Field – Includes **\$1.9 million** in State funds in FY26 for the resurfacing of roadways and runways at Floyd Bennett Field.



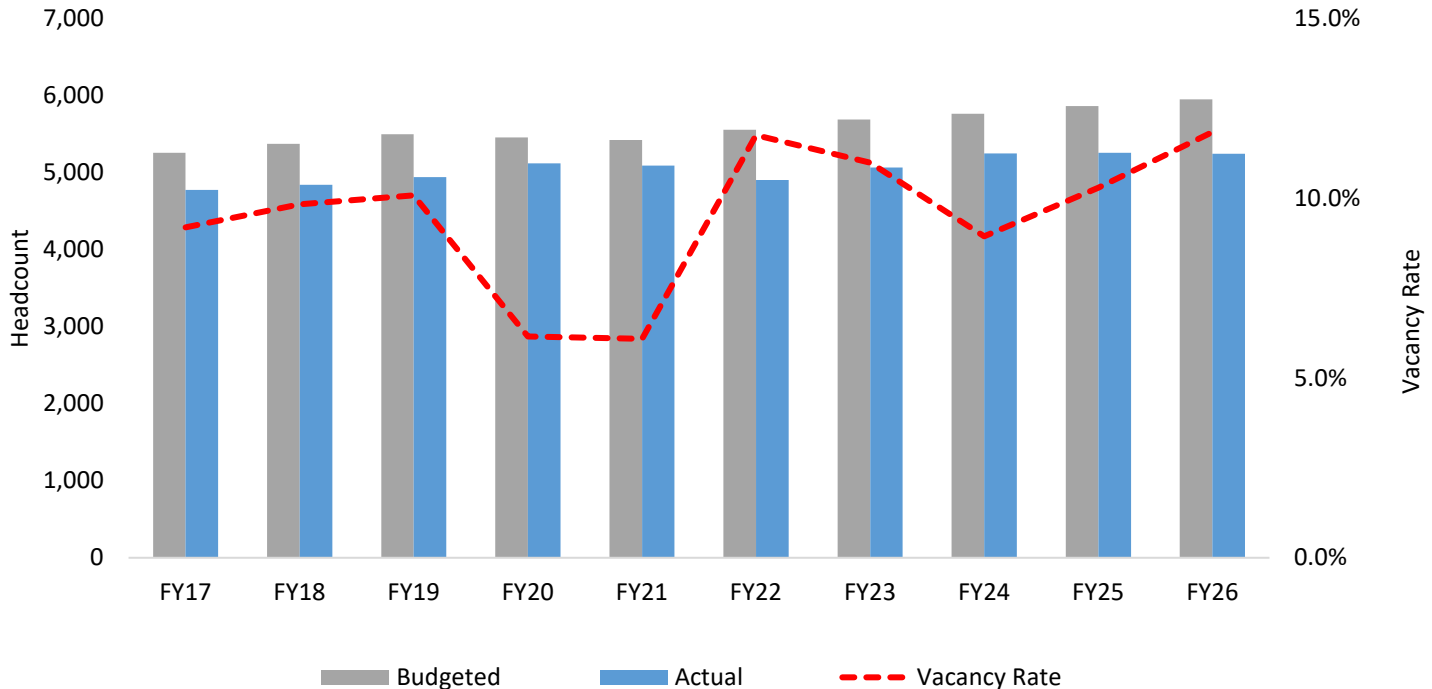
Staten Island Ferry – The Plan includes **\$4.4 million** in federal Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) in FY26 for crews that operate the Staten island Ferry.



Department of Transportation (DOT)

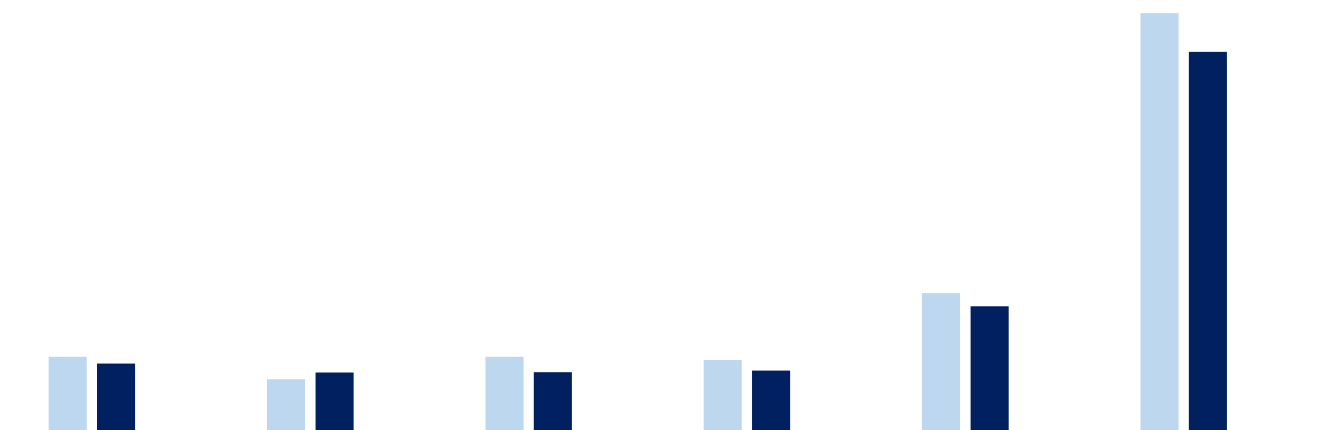
Fiscal 2026-2029 November Plan Fact Sheet

Ten-Year Budgeted vs. Actual Headcount



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

Adopted Capital Commitment Plan



| | FY26 | FY27 | FY28 | FY29 | FY30 | Total |
|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Executive | \$2,685.5 | \$1,892.3 | \$2,687.3 | \$2,570.5 | \$4,919.2 | \$14,754.7 |
| Adopted | \$2,450.2 | \$2,137.3 | \$2,146.8 | \$2,197.7 | \$4,463.4 | \$13,395.4 |
| % Change | (9%) | 13% | (20%) | (15%) | (9%) | (9%) |

Dollars in Millions