

New York City Council
Hon. Julie Menin, Speaker of the Council
Hon. Linda Lee, Chair, Finance Committee
Hon. Sean Abreu, Chair, Committee on Transportation and Infrastructure

**Report on the Fiscal 2027 Preliminary Plan,
the Fiscal 2027 Preliminary Capital Commitment Plan, and the Fiscal 2026
Preliminary Mayor's Management Report for the Committee on
Transportation and Infrastructure**

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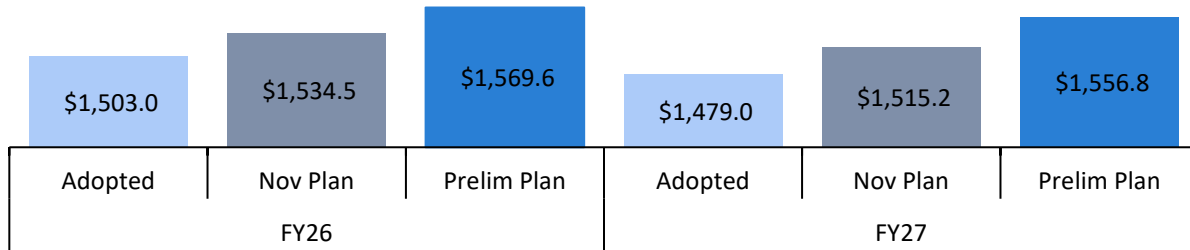
Fiscal 2027 Preliminary Plan

Department of Transportation Budget Overview

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

The Preliminary Financial Plan for Fiscal 2026-2030 (Preliminary Plan) includes a proposed Fiscal 2027 budget of \$1.56 billion for DOT, \$41.6 million (2.7 percent) more than its \$1.51 billion Fiscal 2027 budget in the November Plan. The Department's projected Fiscal 2027 budget represents 1.2 percent of the City's proposed Fiscal 2027 budget in the Preliminary Plan. DOT's Fiscal 2026 budget in the Preliminary Plan is \$1.57 billion (2.3 percent) more than its \$1.53 billion Fiscal 2026 budget in the November Plan. The current Fiscal 2027 budget is \$53.7 million more than the \$1.50 billion Fiscal 2026 budget at adoption.

Comparison of the Last Three Financial Plans



Dollars in Millions

Source: New York City Office of Management and Budget

DOT Financial Summary

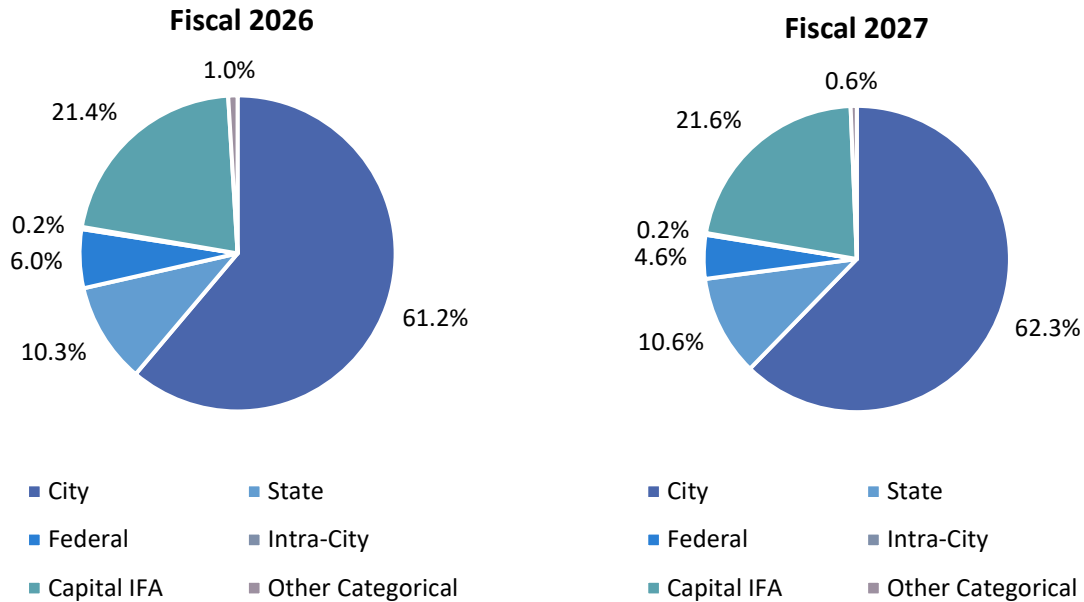
Dollars in Thousands	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
Budget by Program Area						
Bridge Engineering and Administration	\$28,500	\$26,863	\$34,332	\$34,047	\$34,378	\$46
Bridge Maintenance, Repair & Operations	87,565	85,544	90,881	90,605	92,233	1,352
Department of Sustainable Delivery	0	0	131	544	3,235	3,104
DOT Management & Administration	85,084	109,989	100,564	115,305	106,882	6,318
DOT Vehicles & Facilities Management & Maintenance	126,940	125,347	117,082	124,814	119,772	2,690
Ferry Administration & Surface Transit	42,691	59,104	4,807	15,699	4,420	(387)
Municipal Ferry Operation & Maintenance	96,721	91,211	121,268	134,634	135,198	13,931
Roadway Construction Coordination & Administration	17,760	18,826	21,777	23,664	20,030	(1,747)
Roadway Repair, Maintenance & Inspection	369,184	404,830	365,246	390,048	379,513	14,267
Traffic Operations & Maintenance	536,209	557,347	564,991	552,039	578,500	13,509
Traffic Planning Safety & Administration	80,422	86,304	81,965	88,240	82,630	665
TOTAL	\$1,471,076	\$1,565,367	\$1,503,042	\$1,569,640	\$1,556,790	\$53,748
Funding						
City Funds	\$871,792	\$893,608	\$941,581	\$960,013	\$969,753	\$28,172
Other Categorical	31,464	20,051	1,842	14,971	10,116	8,273
Capital IFA	301,928	340,595	331,554	335,219	336,705	5,151
State	139,780	177,015	146,399	161,609	165,474	19,075
Federal - Community Development	0	0	100	100	100	0
Federal - Other	120,433	130,044	78,658	94,227	71,732	(6,926)
Intra-City	5,679	4,053	2,908	3,499	2,911	3
TOTAL	\$1,471,076	\$1,565,367	\$1,503,042	\$1,569,640	\$1,556,790	\$53,748
Budgeted Headcount						
Full-Time Positions - Civilian	5,064	5,247	5,257	5,956	5,999	742
Full-Time Equivalent Positions	643	644	646	304	310	(336)
TOTAL	5,707	5,891	5,903	6,260	6,309	406

*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.

Source: New York City Office of Management and Budget

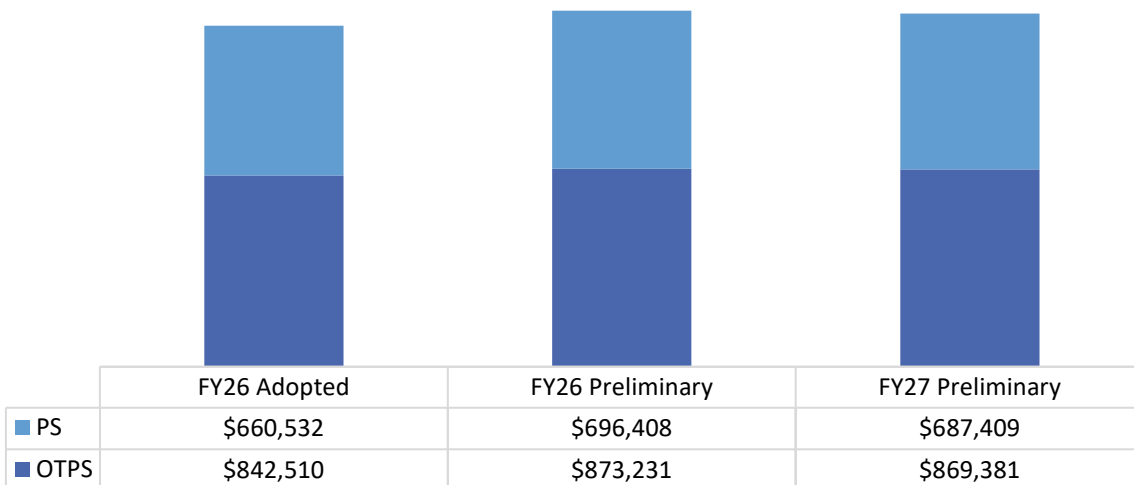
Budget by Funding Source

Fiscal 2027 City Funds: 62.3 percent



Source: New York City Office of Management and Budget

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



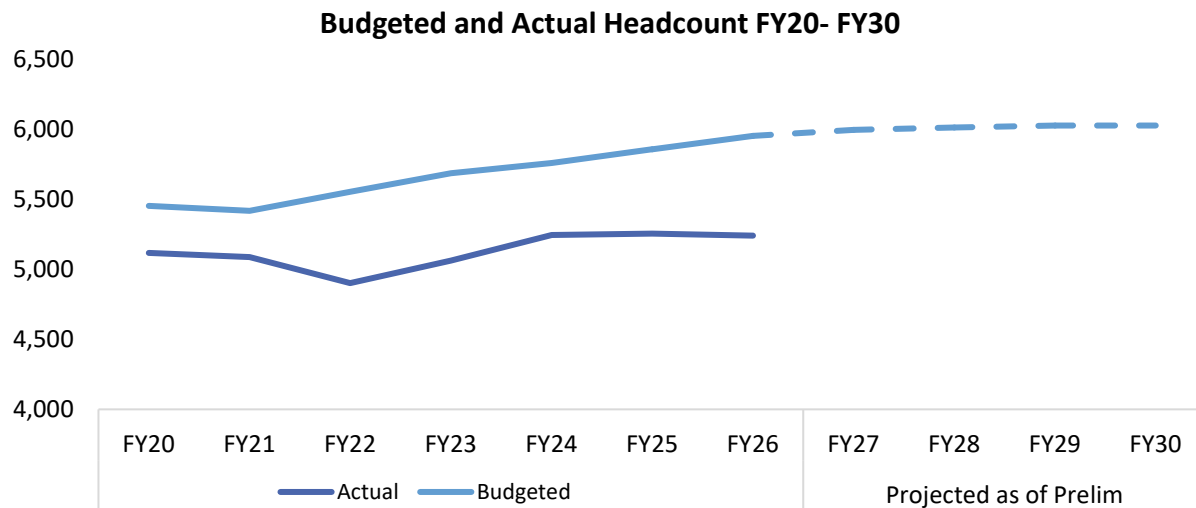
Dollars in Thousands

Source: New York City Office of Management and Budget

Headcount

FY26 Budgeted Full-Time Positions: 5,956
Actual Headcount as of January 2026: 5,242
Vacancies as of January 2026: 714

FY27 Budgeted Full-Time Positions: 5,999
Vacancy Rate as of January 2026: 12.0 percent



Source: New York City Office of Management and Budget

Note: Budgeted and actual headcounts are as of the end of the fiscal year, except for Fiscal 2026 where budgeted headcount is as of the Preliminary Plan and actual headcount is as of January 2026.

DOT Contract Budget

Fiscal 2027 Contract Budget: \$398.8 million
Number of Contracts in Fiscal 2027: 581

Dollars in Thousands				
Category	FY26 Adopted	Number of Contracts	FY27 Preliminary	Number of Contracts
Charter Schools	\$4	1	\$4	1
Cleaning Services	6,913	32	7,261	32
Contractual Services General	71,132	89	72,600	89
Costs Associated With Financing	10,276	2	10,276	2
Data Processing	1,016	29	1,098	29
Maintenance and Operation of Infrastructure	270,026	64	242,446	64
Maintenance and Repair General	11,915	113	10,915	113
Maintenance and Repair Motor Vehicle	1,511	27	1,528	27
Office Equipment Maintenance	303	95	303	95
Printing Contracts	402	19	402	19
Professional Services - Computer Services	4,478	10	4,037	10
Professional Services - Other	9,629	12	9,629	12
Professional Services- Engineer and Architect	2,433	7	2,523	7
Security Services	24,816	7	24,974	7
Telecommunications Maintenance	20,726	22	8,957	22
Temporary Services	91	4	91	4
Training Program City Employees	1,372	45	1,372	45
Transportation Expenditures	365	3	365	3
TOTAL	\$437,408	581	\$398,782	581

Source: New York City Office of Management and Budget

Preliminary Plan Changes

<u>FY26 = \$35.2</u>	<u>FY27 = \$41.6</u>	<u>FY28 = \$33.5</u>	<u>FY29 = \$34.0</u>	<u>FY30 = \$34.8</u>
New Needs = \$1.7	New Needs = \$8.9	New Needs = \$9.2	New Needs = \$9.4	New Needs = \$9.8
Other Adjustments = \$33.5	Other Adjustments = \$32.7	Other Adjustments = \$24.3	Other Adjustments = \$24.6	Other Adjustments = \$25.0
Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0	Savings = \$0

Dollars in Millions

Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings.

Significant Preliminary Plan Changes New Needs

- Secure Bike Parking.** The Preliminary Plan includes an additional \$9.3 million for secure bike parking including \$295,000 in City funds in Fiscal 2026, \$1.8 million in Fiscal 2027, \$2.1 million in Fiscal 2028, \$2.4 million in Fiscal 2029, and \$2.8 million in Fiscal 2030 for the new secure bike parking program. The secure bike parking program will incorporate lockers on the street that riders can use to lock their bicycles and/or charge e-bikes. The program is expected to launch by next fiscal year. The City has contracted with Tranzito, an urban mobility operator specializing in micromobility, curbside management, and multimodal infrastructure to facilitate the program. Additionally, the funding provides for three baselined positions including one city planner and two inspectors starting in Fiscal 2027.
- Bus and Bike Lanes.** The Preliminary Plan includes an additional \$5.0 million of City funding in Fiscal 2027 only for the creation of new protected bus and bike lanes. Presently the Administration has been unable to meet the street and bus lane requirements set forth in the city's Streets Master Plan. It is anticipated that this funding would help the agency produce more protected bus and bike lanes.
- E-Bike Trade-In.** The Preliminary Plan includes an additional \$1.4 million of City funding in Fiscal 2026 only for costs associated with the e-bike trade-in program that began last fiscal year. Under this program, eligible food delivery workers who trade in an uncertified

electric bike, an uncertified electric moped, or a gas-powered moped that cannot be legally registered with the Department of Motor Vehicles (DMV) will receive a new certified e-bike with a spare certified battery.

- **OneLIC SEED Rezoning.** The Preliminary Plan includes an additional \$100,000 in City funding in Fiscals 2027 and 2028 only to reflect the Administration and Council's points of agreement for OneLIC SEED Rezoning (OneLIC). OneLIC is a comprehensive neighborhood plan for Long Island City, Queens. OneLIC is expected to create 14,700 homes, 290,000 square feet of community facilities, 3.5 million square feet of commercial use space, and generate 14,400 permanent jobs. These funds are for DOT's maintenance work on Dutch Kills to help facilitate the larger project.
- **Summer Streets.** The Preliminary Plan includes an additional \$2 million in City funding for the Summer Streets program baselined beginning in Fiscal 2027. However, the funds may be spent as determined by the Commissioner between the Summer Streets and Open Streets programs.

Other Adjustments

- **Pedestrian Ramp Cost Increases.** The Preliminary Plan includes an additional \$3.1 million in Capital IFA funding in Fiscal 2026, \$3.3 million in Fiscal 2027, \$3.7 million in Fiscal 2028, \$4.1 million in Fiscal 2029, and \$4.5 million in Fiscal 2030 for increased costs associated with the pedestrian ramps program due to the increased cost for concrete and steel. The City began baselined funding for the pedestrian ramps program following a Southern District of New York decision regarding accessibility in 2019.
- **The Coronavirus Response and Relief Supplemental Appropriation Act (CRRSAA).** The Fiscal 2027 preliminary Plan includes an additional \$6.3 million in federal CRRSAA funding in Fiscal 2026 only to support the operations of the Staten Island Ferry. The use of this funding will result in City tax-levy (CTL) savings of the same amount in Fiscal 2026.
- **Staten Island Ferry.** The Preliminary Plan includes an additional \$5.1 million in federal formula funding grant and \$1.2 million in State-matched funding in Fiscal 2026 only for the Staten Island Ferry. The State matches 10 percent of the funds granted by the Federal Transit Administration.
- **Consolidated Highway Improvement Program (CHIPS).** The Preliminary Plan includes additional State CHIPS funding of \$5.0 million in Fiscal 2026 and \$11.9 million baselined starting in Fiscal 2027 for bus stop seating elements improvement, leaning bars, and street light maintenance.
- **Brooklyn Queens Expressway (BQE) Special Projects Office.** The Preliminary Plan includes additional Capital IFA funding of \$520,286 in Fiscal 2026, and \$1.1 million in Fiscal 2027 and in the outyears for seven new positions and related OTPS costs for a new office dedicated solely to the BQE triple cantilever project. This funding will be used to hire engineers and a contract manager to work on the BQE capital project, discussed later in this report.

- **Congestion Pricing Off Hours.** The Preliminary Plan includes an additional \$1.5 million of Other Categorical funding in Fiscals 2026 and 2027 only for costs associated with the off-hour delivery program in the Congestion Relief Zone, south of 60th Street in Manhattan.
- **Clean Trucks Program.** The Preliminary Plan includes an additional \$2.8 million of Other Categorical funding in Fiscal 2026 and \$5.8 million in Fiscal 2027 only for the Clean Trucks Program. The NYC Clean Trucks Program provides incentives to local commercial fleet operators to transition from diesel trucks to cleaner, more advanced transportation technologies.
- **Brooklyn Army Terminal Utility Payments.** Due to a re-estimate, the Preliminary Plan includes an \$818,205 reduction of City funding in Fiscal 2026 only for costs associated with Brooklyn Army Terminal utility payments. This change reflects various lower-than-anticipated electrical costs paid by DOT to the Department of Citywide Administrative Services (DCAS).
- **Volkswagen Settlement.** In the Preliminary Plan, DOT anticipates receipt of an additional \$881,651 in Fiscal 2027 only from the Volkswagen Clean Air Act (“CAA”) settlement. These settlements resolve allegations that Volkswagen violated the Clean Air Act (“CAA”) by selling vehicles equipped with “defeat devices.” This “defeat device” resulted in better real world fuel mileage and driving performance but also resulted in the emission of thousands of tons of nitrogen oxides (NO_x) more than regulated limits. These funds will be allocated for the Clean Trucks Program.

Preliminary Mayor’s Management Report

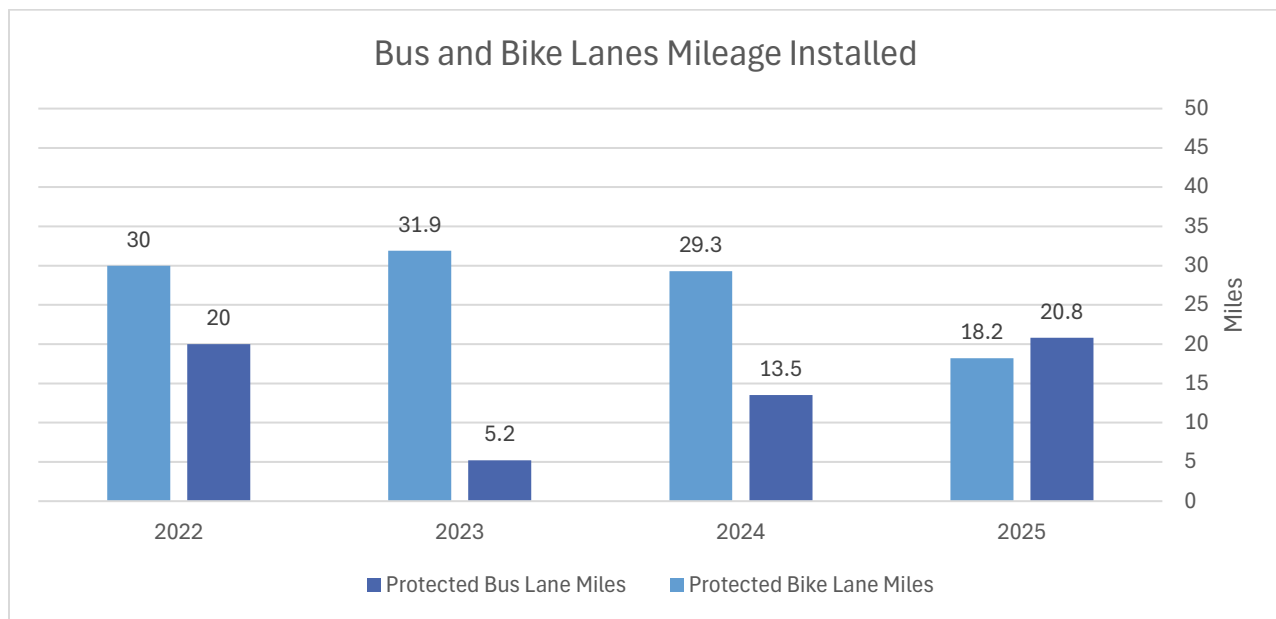
The Preliminary Mayor's Management Report (PMMR) for Fiscal 2026 reports on four service areas and four goals for DOT. Noteworthy metrics that were reported are detailed below.

- **Maintain a state of good repair for the City’s bridges and tunnels.** The PMMR does not include any data on the ratings of the City’s bridges for Fiscal Years 2025 and 2026. The State changed their inspecting and rating systems for bridges, and began using the American Association of State Highway and Transportation Officials (AASHTO) process. While the State committed to an official schedule for adopting the new AASHTO scale, the PMMR did not include any data or ratings on the City’s bridges. In Fiscal 2024 over 64 percent of the City’s bridges were rated as fair or poor. In the first four months of Fiscal 2026, DOT eliminated 13 percent more total bridge flags than in the same period in Fiscal 2025. While Fiscal 2025 had a nearly 40 percent increase in flags eliminated from Fiscal 2024. However in Fiscal 2023, DOT addressed and eliminated 22.1 percent fewer bridge flags compared to the previous year. In Fiscal 2025 63 percent more safety flags were addressed than in Fiscal 2024. However along with the decrease of bridge flags from Fiscal 2022 to Fiscal 2023, there was a corresponding 27.5 percent drop in safety flags eliminated, which dropped from 523 to 379. The delay or the lack of regular and

consistent maintenance of bridge infrastructure could present risk to pedestrian and motorists' safety.

- **Maintain a state of good repair for the City's streets, sidewalks, and highways.** DOT's in-house crews resurfaced 634.4 lane miles of roadways in the first four months of Fiscal 2026, comparable to the 636.3 lane miles resurfaced in the same period in Fiscal 2025. Lane mile resurfacing decreased each year between Fiscals 2023 and 2025, from 1,200.6 lane miles in Fiscal 2023 to 1,167.8 lane miles in Fiscal 2025, a 2.7 percent reduction. According to the U.S. National Weather Service Eastern Region Headquarters, New York City received 43.4 inches of snow between December 2025 and February 2026, which made it the twelfth snowiest season in New York City history. Maintaining the quality of the City's roads, thoroughfares, and highways during the winter season is integral to the safety of motorists, cyclists, and public transportation riders. Despite this, DOT crews repaired 5.1 percent fewer potholes on local streets and the arterial highway system in the first four months of Fiscal 2026 when compared to the first four months of Fiscal 2025. Although Fiscal 2025 reflected a 17 percent increase from Fiscal 2024, in Fiscal 2024, DOT repaired a total of 154,898 potholes (local streets and arterials), which was a 12.4 percent decrease from Fiscal 2023. While there were several improvements in roadway repair work, in-house resurfacing and pothole repairs have been trending downward in recent years.
- **Repair the City's streetlights, traffic signs and signals in a timely manner.** The average length of time it took for DOT to repair street lights increased by two days in the first four months of Fiscal 2026 as compared to the same period in Fiscal 2025. Streetlights are essential for enhancing safety, security, and community well-being for pedestrians, cyclists, and drivers, and help reduce the risk of accidents.
- **Enhance quality of life through streetscape improvements.** The PMMR does not include any data on the total amount of pedestrian space installed in the first four months of Fiscals 2026 or 2025. However, data are provided for the full year. In Fiscal 2025, DOT installed 404,139 square feet of pedestrian space—20.4 percent less than in Fiscal 2024, when DOT installed 486,440 square feet, and 12.2 percent less than in Fiscal 2023. Local Law 195 of 2019 called for the addition of one million square feet of pedestrian space by December 31, 2023. In Fiscals 2022 and 2023, DOT installed a total of 1,083,725 square feet of pedestrian space, meeting the requirements of the local law. This may partly explain the reason for the decrease in DOT's installation of pedestrian space in Fiscal 2024. In DOT's 2025 Streets Plan Report, the Department reported that 83 percent of residents live within a quarter mile of a DOT plaza, Open Street, or park, up from 81 percent in 2023.
- **Increase mobility options and sustainable modes of transportation.** DOT installed 27.9 miles of protected bike lanes in Fiscal 2025 and 32.9 miles in Fiscal 2024. In both years DOT failed to achieve the benchmark of installing 50 miles of protected bike lanes as set forth in the Streets Plan legislation, Local Law 195 of 2019. DOT also failed to meet its quota for protected bus lanes. DOT reported that they installed only 20.8 miles of protected bus lanes in 2025 which was short of the 30 miles requirement. In the first four

months of Fiscal 2026, DOT installed 9.6 miles of bus lanes, up from the 0.9 miles installed in the first four months of Fiscal 2025. The increase in production is mainly due to a project on Hillside Avenue in Queens, where DOT completed nearly eight miles of new and upgraded bus lanes. Despite this increase DOT only installed 20.8 miles of total protected bus lanes in 2025 and once again failed to meet the 30 mile benchmark. In Fiscal 2024, production of total bus lane miles and protected bicycle lane miles increased by 101.3 percent and 27 percent, respectively, when compared to Fiscal 2023. Though bus lanes and protected bike lane production increased between Fiscals 2023 and 2024, the Streets Plan legislation includes required benchmarks that DOT is failing to meet. Until DOT meets the legally required benchmarks these metrics will continue to remain an area of concern.



Protected Bus Lane Annual Requirement: 30 Miles

Protected Bike Lane Annual Requirement: 50 Miles

- DOT Traffic Fatalities.** According to the PMMR, in the first four months of Fiscal 2026 total traffic fatalities were almost 7 percent higher than during the same four months in Fiscal 2025. The total number of deaths increased from 86 in the first four months of Fiscal 2025 to 92 in the first four months of Fiscal 2026. This continues the alarming trend of rising traffic fatalities, which in Fiscal 2024 were higher than in eight of the last ten years. In the Fiscal 2025 Preliminary Budget Response, the Council called on the Administration to restore \$3 million for Vision Zero education and outreach that was eliminated as part of the Administration's PEG program. To date, the funding has not been restored.

Budget Issues and Concerns, Including Federal and State Budget Risks

- **The Streets Plan.** Local Law 195 of 2019, also known as the Streets Plan or the Transportation Master Plan, was passed in October 2019 by the Council to expand the City's biking, bus, and pedestrian safety infrastructure. In DOT's most recent report, which was released on March 2, 2026, the Department reported that for 2025 it only built 20.8 miles of protected bus lanes, which once again fell far short of the 30 miles required annually. DOT was also required to install Transit Signal Priority (TSP) at 1,000 intersections but completed only 769. The report noted that DOT has installed roughly 18.2 miles of protected bike lanes in 2025. The Streets Plans benchmarks should be included as targets for metrics in the PMMR to help demonstrate if efforts are successful and to show the overall trends over time. Although production of bicycle or bus lanes may have increased year-over-year, it does not necessarily mean that the legal requirements are being met. The required APS signals, bus lanes, and bicycle lanes from the Streets Plan should be reflected in the PMMR targets as well.
- **Improve safety for pedestrians, motorists, ferry, and bike riders.** Motorized two-wheel vehicle (electric bicycle) fatalities decreased overall in Fiscal 2025 but increased by one death in the first four months of Fiscal 2026 compared to the same period in Fiscal 2025. Fatalities rose by 14.0 percent to 99 in Fiscal 2024, from the prior year. Some bicyclists improperly use sidewalks as bike lanes, dangerously weaving in and out of pedestrians. Even though it is against the law to ride bikes on the sidewalk, these violations are rarely enforced. The number of pedestrian injuries and deaths caused by bicycles on sidewalks should be added to the PMMR, to help assess the extent of the problem over time. There is currently no data on injuries sustained by pedestrians on the sidewalk from motorized vehicles. With the proliferation of motorized vehicles for food deliveries and recreation routinely using sidewalks data points relating to pedestrian safety on sidewalks should be added to the PMMR to illustrate the scope of this issue.
- **Street Light Repair.** In Fiscal 2025, it took an average of 5.3 days for DOT to repair street lights, 20.5 percent slower than the 4.4 days average in Fiscal 2024 and 76.7 percent slower than the 3.0 days average in Fiscal 2021. It took ConEd an average of 22 days to repair streetlights, which is 17.6 percent slower than the Fiscal 2024 average of 18.7 days and 45.7 percent slower than the 15.1 day average in Fiscal 2021. The PMMR indicates that the DOT delays were due to weather-related outages and coordination issues with utilities during underground infrastructure work. No explanation of the ConEd performance decline was included. Given the vital role that illumination from streetlights plays in the safety of both drivers and pedestrians, the extended time it took for repairs in Fiscal 2025 is concerning.

- **Parking Meters.** In Fiscal 2025, 95.6 percent of parking meters were operable, a decline of 3.4 percent since Fiscal 2024 and below the target of 98.0 percent. In all other fiscal years reported in the PMMR, DOT has exceeded this target. No explanation of this decline was provided in the PMMR. The decline is concerning given that parking meters are a source of revenue for the City. With fewer meters in working order, the City is likely to generate less revenue. Parking meters are currently the Department's largest revenue source, anticipated to generate \$257.0 million in both Fiscals 2026 and 2027, down from the \$271.0 million collected in Fiscal 2025. New York City has more than 12,000 miles of curb, encompassing over 3 million street parking spaces; however just 80,000 of these are metered, or fewer than 2.5 percent.
- **Vacancy Rate.** Former DOT Commissioner Rodriguez emphasized to the New York City Council Committee on Transportation and Infrastructure and the Committee on Finance that DOT can "do more with more."¹ DOT currently has 704 vacant positions representing an 11.8 percent vacancy rate. The PMMR shows that DOT's output has declined so far in Fiscal 2026, with a decrease in pothole repair and road resurfacing miles. It is reasonable to discern from operational performance metrics that the Department may not have enough staff to meet its various performance goals, including around the Streets Master Plan and the maintenance of a state-of-good repair on city roads, highways, and bridges.

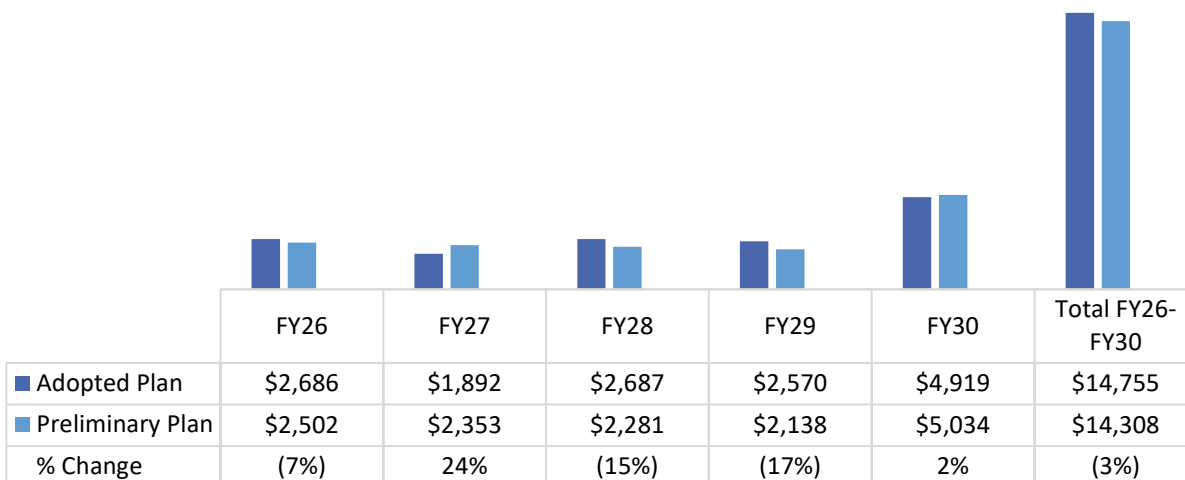
Capital Commitment Plan

On February 17, 2026, the Mamdani Administration released the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (Commitment Plan) and the Fiscal 2027 Preliminary Capital Budget (Capital Budget).

- DOT's commitments, as presented in the Preliminary Capital Commitment Plan for Fiscal 2026-2030 (the Preliminary Commitment Plan), total \$14.3 billion, 3.0 percent less than the total for the same period presented in the Adopted Capital Commitment Plan released in September 2025.
- The Department's planned commitments comprise 12.6 percent of the City's total \$113.0 billion capital plan from Fiscal 2026-2030.

¹ May 2025, New York City Council, Fiscal 2026 Executive Budget Hearing Committee on Transportation and Infrastructure Joint with Committee on Finance <https://legistar.council.nyc.gov/Calendar.aspx#>

DOT Fiscal 2026-2030 Capital Commitment Plan



Dollars in Millions

Source: New York City Office of Management and Budget

- Rehabilitation of the BQE.** The Preliminary Capital Commitment Plan includes approximately \$1.0 billion between Fiscals 2026 and 2030 for the rehabilitation of the BQE (I-278) from Sands St. to Atlantic Ave in Brooklyn. Across the Preliminary Ten-Year Capital Plan there is a total of \$1.5 billion allocated for this project. DOT is currently working with State and Federal partners on an environmental impact assessment of the project. Redesign or re-construction would begin after the conclusion of the federally mandated two-year environmental review process.
- West Tremont Avenue Metro North Railroad.** The Preliminary Capital Plan includes \$120.7 million across Fiscal 2026-2030 for work done on the West Tremont Avenue Metro North Railroad bridges, with \$75.7 million in Fiscal 2026. The planned work includes rehabilitation of steel, replacement and rehabilitation of substructure elements, among other capital work for three bridges: West Tremont Avenue Bridge over Metro North, West Tremont Avenue Bridge over Major Deegan Expressway, and the Bus Turn-Around Structure. Construction completion is anticipated in 2031.
- Pedestrian Ramp Program.** DOT has been installing pedestrian ramps at street corners in order to be in compliance with the Americans with Disability Act. The Preliminary Commitment Capital Plan includes \$230.3 million across Fiscals 2026-2030 for sidewalk construction, with a significant share of funding being allocated towards the Accessible Pedestrian Ramp Program for pedestrian ramps upgrade throughout the city.
- Brooklyn Bridge.** The Preliminary Capital Plan includes \$843.3 million in Fiscal 2027 for the rehabilitation of the Brooklyn Bridge. The bulk of this funding is for hardening and security upgrades to the bridge. The capital plan reflects an additional \$41.0 million in Fiscal 2030 to give DOT the ability to fund projected shortfalls in the bridge maintenance program.

- **Queensboro Bridge.** There is \$660.0 million across the Fiscal 2027-2037 Preliminary Ten Year Capital Strategy for the rehabilitation of the Queensboro Bridge. The project is currently in the scoping phase. The majority of the funding will be used for the rehabilitation of the lower roadway ramps. DOT anticipates construction to begin in 2031 and to achieve substantial completion in 2033.

Supporting Budget Charts

Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
DOT Budget as of the Adopted FY26 Plan	\$941,581	\$561,461	\$1,503,042	\$923,442	\$555,567	\$1,479,009
Changes Introduced in the November 2025 Plan						
New Needs						
Additional Personnel Support	\$605	\$0	\$605	\$0	\$0	\$0
Automated Enforcement Unit Expansion	16,165	0	16,165	36,871	0	36,871
Flushing Meadows Electrical Repairs	560	0	560	0	0	0
Malcolm X Statue	0	0	0	300	0	300
Subtotal, New Needs	\$17,330	\$0	\$17,330	\$37,171	\$0	\$37,171
Other Adjustments						
Curbside Charging	\$0	\$39	\$39	\$0	\$0	\$0
Coronavirus Response and Relief Revenue	0	4,388	4,388	0	0	0
DCAS Payments to DOT	0	411	411	0	0	0
East River Bridges Capital Program	0	560	560	0	560	560
Energy Training	0	96	96	0	0	0
Floyd Bennett Field	0	1,921	1,921	0	0	0
Off Hour Deliveries Program	0	(1,500)	(1,500)	0	(1,500)	(1,500)
Promotion	0	94	94	0	0	0
Solar Program Assessment	0	68	68	0	0	0
Truck and TRU Replacement	0	3,975	3,975	0	0	0
Travel Expenses	0	35	35	0	0	0
Volkswagen Settlement	0	4,000	4,000	0	0	0
Subtotal, Other Adjustments	\$0	\$14,087	\$14,087	\$0	(\$940)	(\$940)
TOTAL, All Changes in November 2025 Plan	\$17,330	\$14,087	\$31,417	\$37,171	(\$940)	\$36,231
DOT Budget as of the November 2025 Plan	\$958,911	\$575,548	\$1,534,457	\$960,613	\$554,627	\$1,515,240
Changes Introduced in the FY27 Preliminary Plan						
New Needs						
Bus and Bike Lanes	\$0	\$0	\$0	\$5,000	\$0	\$5,000
E-Bike Trade In	1,367	0	1,367	0	0	0
OneLIC SEED Rezoning	0	0	0	100	0	100
Secure Bike Parking	295	0	295	1,793	0	1,793
Summer Streets	0	0	0	2,000	0	2,000
Subtotal, New Needs	\$1,662	\$0	\$1,662	\$8,893	\$0	\$8,893
Other Adjustments						
BQE Connects	\$0	\$510	\$510	\$0	\$623	\$623
BQE Special Projects Office	0	520	520	0	1,113	1,113
Bridge Repairers and Riveters	246	0	246	246	0	246
Brooklyn Army Terminal Utility Payments	(818)	0	(818)	0	0	0
CBD Tolling Program Manager	0	90	90	0	108	108
CHIP's Adjustment	0	4,973	4,973	0	11,912	11,912
Clean Trucks	0	2,799	2,799	0	5,783	5,783
Congestion Pricing Off Hours	0	1,500	1,500	0	1,500	1,500
EXCEL Projects	0	17	17	0	0	0

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
Other Adjustments (Continued)						
CRRSSAA Personnel Budget	\$0	\$6,330	\$6,330	\$0	\$0	\$0
Federal Funds Staten Island Ferry	0	5,147	5,147	0	0	0
Federal Funds Staten Island Ferry- State Match	0	1,161	1,161	0	0	0
Local Initiatives	11	0	11	0	0	0
Other Adjustments	1	0	1	0	0	0
Park Avenue Medians	0	730	730	0	0	0
Pedestrian Ramps Cost Increases	0	3,145	3,145	0	3,334	3,334
STOA Baselined Personnel Budget	0	7,155	7,155	0	7,155	7,155
Volkswagen Settlement	0	0	0	0	882	882
Subtotal, Other Adjustments	(\$560)	\$34,078	\$33,518	\$246	\$32,410	\$32,656
TOTAL, All Changes in the FY27 Preliminary Plan	\$1,102	\$34,078	\$35,180	\$9,140	\$32,410	\$41,550
DOT Budget as of the FY27 Preliminary Plan	\$960,013	\$609,626	\$1,569,641	\$969,753	\$587,037	\$1,556,790

Source: New York City Office of Management and Budget

Budget by Program Area

Bridge Engineering and Administration						
<i>Dollars in Thousands</i>						
	FY24 Actual	FY25 Actual	FY26 Adopted	Preliminary Plan		*Difference FY27-FY26
				FY26	FY27	
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$24,475	\$24,279	\$30,228	\$30,228	\$30,271	\$43
Unsalaries	257	303	73	73	77	3
Additional Gross Pay	1,204	725	906	906	906	0
Fringe Benefits	0	0	1	1	1	0
Overtime-Civilian	617	575	815	815	815	0
Subtotal	\$26,553	\$25,883	\$32,023	\$32,023	\$32,069	\$46
Other Than Personal Services						
Supplies and Materials	\$917	\$351	\$255	\$426	\$255	\$0
Property and Equipment	5	80	283	218	283	0
Other Services and Charges	183	208	621	505	621	0
Contractual Services	680	338	1,123	851	1,123	0
Fixed & Miscellaneous Charges	0	1	26	26	26	0
Subtotal	\$1,785	\$978	\$2,309	\$2,026	\$2,308	(\$1)
TOTAL	\$28,338	\$26,861	\$34,332	\$34,047	\$34,377	\$45
Funding						
City Funds			\$8,370	\$8,086	\$8,388	\$18
Capital-IFA			25,662	25,662	25,691	29
State			141	141	141	0
Federal – Other			159	159	159	0
TOTAL	\$28,338	\$26,861	\$34,332	\$34,047	\$34,377	\$45
Budgeted Headcount						
Full-Time Positions – Civilian	216	210	271	271	271	0
TOTAL	216	210	271	271	271	0

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget

Bridge Maintenance, Repair & Operations						
<i>Dollars in Thousands</i>						
	FY24 Actual	FY25 Actual	FY26 Adopted	Preliminary Plan		*Difference FY27-FY26
				FY26	FY27	
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$40,732	\$43,297	\$48,256	\$47,837	\$48,673	\$417
Unsalaries	891	878	122	122	122	0
Additional Gross Pay	2,886	2,368	867	867	867	0
Additional Gross Pay- Labor Reserve	747	3	0	0	0	0
Fringe Benefits	6,362	3,443	3,181	3,846	3,181	0
Overtime-Civilian	10,248	11,397	6,999	6,999	6,999	0
Subtotal	\$61,867	\$61,387	\$59,425	\$59,671	\$59,841	\$417
Other Than Personal Services						
Contractual Services	\$18,447	\$15,828	\$21,391	\$21,174	\$21,777	\$386
Contractual Services-Professional Services	4,022	3,155	424	1,242	984	560
Supplies and Materials	2,767	3,446	4,177	4,607	4,166	-11
Fixed & Miscellaneous Charges	4	3	6	10	6	0
Property and Equipment	196	1,277	805	981	805	0
Other Services and Charges	262	446	4,653	2,920	4,653	0
Subtotal	\$25,699	\$24,155	\$31,456	\$30,935	\$32,391	\$935
TOTAL	\$87,565	\$85,542	\$90,881	\$90,605	\$92,233	\$1,352
Funding						
City Funds			\$60,503	\$59,668	\$61,289	\$786
Other Categorical			250	250	250	0
Capital IFA			2,099	2,099	2,105	6
State			8,220	8,220	8,220	0
Federal – Other			17,931	18,491	18,491	560
Intra City			1,877	1,877	1,877	0
TOTAL	\$87,565	\$85,542	\$90,881	\$90,605	\$92,233	\$1,352
Budgeted Headcount						
Full-Time Positions – Civilian	393	411	453	463	468	15
TOTAL	393	411	453	463	468	15

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Department of Sustainable Delivery						
<i>Dollars in Thousands</i>						
	FY24 Actual	FY25 Actual	FY26 Adopted	Preliminary Plan		*Difference FY27-FY26
				FY26	FY27	
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$0	\$0	\$0	\$413	\$634	\$634
Additional Gross Pay	0	0	0	0	0	0
Subtotal	\$0	\$0	\$0	\$413	\$634	\$634
Other Than Personal Services						
Other Services and Changes	\$0	\$0	\$131	\$131	\$2,601	\$2,470
Subtotal	\$0	\$0	\$131	\$131	\$2,601	\$2,470
TOTAL	\$0	\$0	\$131	\$544	\$3,235	\$3,104
Funding						
City Funds			\$131	\$544	\$3235	\$3,104
TOTAL	\$0	\$0	\$131	\$544	\$3,235	\$3,104
Budgeted Headcount						
Full-Time Positions – Civilian	0	0	0	4	4	4
TOTAL	0	0	0	4	4	4

**The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.*

Source: New York City Office of Management and Budget

DOT Management & Administration						
<i>Dollars in Thousands</i>						
	FY24 Actual	FY25 Actual	FY26 Adopted	Preliminary Plan		*Difference FY27-FY26
				FY26	FY27	
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$56,519	\$64,683	\$61,924	\$72,412	\$70,720	\$8,796
Unsalaries & Other Salaried	2,598	3,427	1,341	1,335	1,346	4
Additional Gross Pay	2,523	1,750	655	655	655	0
Additional Gross Pay - Labor Reserve	891	60	0	0	0	0
Fringe Benefits	5	5	10	10	10	0
P.S. Other	(66)	(157)	0	0	0	0
Overtime – Civilian	2,108	2,140	1,498	1,582	1,506	8
Subtotal	\$64,576	\$71,907	\$65,428	\$75,993	\$74,236	\$8,808
Other Than Personal Services						
Contractual Services	\$3,689	\$13,137	\$4,056	\$9,277	\$4,398	\$342
Contractual Services - Professional Services	1,854	6,729	4,795	7,552	4,795	0
Contractual Services - Social Services	0	3	0	4	0	0
Supplies & Materials	2,707	2,476	7,691	3,825	5,841	(1,850)
Fixed & Misc. Charges	188	153	100	104	100	0
Property & Equipment	608	1,372	704	1,024	704	0
Other Services & Charges	11,461	14,213	17,788	17,520	16,800	(989)
Subtotal	\$20,508	\$38,082	\$35,136	\$39,305	\$32,639	(\$2,496)
TOTAL	\$85,084	\$109,989	\$100,564	\$115,305	\$106,876	\$6,312
Funding						
City Funds			\$82,391	\$95,833	\$87,553	\$5,162
Other Categorical Funding			293	1,058	293	0
Capital IFA			6,313	6,833	7,450	1,137
State			10,175	10,175	10,180	5
Federal – Other			1,392	1,406	1,406	14
TOTAL	\$85,084	\$109,989	\$100,564	\$115,305	\$106,876	\$6,312
Budgeted Headcount						
Full-Time Positions – Civilian	551	599	527	550	542	15
TOTAL	551	599	527	550	542	15

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

DOT Vehicles & Facilities Management & Maintenance						
<i>Dollars in Thousands</i>						
	FY24 Actual	FY25 Actual	FY26 Adopted	Preliminary Plan		*Difference FY27-FY26
				FY26	FY27	
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$15,179	\$15,532	\$16,933	\$17,282	\$17,415	\$483
Unsalaries	112	157	75	75	75	0
Additional Gross Pay	656	652	145	145	145	0
Additional Gross Pay - Labor Reserve	312	54	0	0	0	0
Overtime – Civilian	3,084	3,560	2,190	2,190	2,190	0
Fringe Benefits	156	174	249	284	249	0
Fringe Benefits – SWB	0	0	1	1	1	0
Subtotal	\$19,500	\$20,129	\$19,593	\$19,977	\$20,076	\$483
Other Than Personal Services						
Contractual Services	\$14,125	\$18,163	\$10,835	\$16,947	\$11,973	\$1,138
Contractual Services - Professional Services	542	226	5	1,556	707	702
Supplies & Materials	4,326	4,553	3,652	3,313	3,652	0
Fixed & Misc. Charges	25,590	13,133	2	47	2	0
Property & Equipment	3,272	3,311	1,432	2,211	1,432	0
Other Services & Charges	59,578	65,834	81,563	80,763	81,930	367
Subtotal	\$107,434	\$105,218	\$97,489	\$104,837	\$99,696	\$2,207
TOTAL	\$126,934	\$125,347	\$117,082	\$124,814	\$119,772	\$2,690
Funding						
City Funds			\$97,706	\$101,112	\$99,160	\$1,454
Capital IFA			18,717	18,717	19,071	354
State			659	693	659	0
Intra City			0	198	0	0
Federal – Other			0	94	0	0
Volkswagen Settlement			0	4,000	882	882
TOTAL	\$126,934	\$125,347	\$117,082	\$124,814	\$119,772	\$2,690
Budgeted Headcount						
Full-Time Positions – Civilian	155	151	157	159	159	2
TOTAL	150	155	157	159	159	2

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Ferry Administration & Surface Transit						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried – Civilian	\$10,894	\$26,834	\$3,471	\$3,671	\$3,746	\$275
Unsalaries & Other Salaried	66	166	44	44	44	0
Additional Gross Pay	717	1,203	291	291	291	0
Additional Gross Pay - Labor Reserve	117	75	0	0	0	0
Overtime – Civilian	16,828	16,758	747	11,466	136	(612)
Fringe Benefits	15	14	1	1	1	0
Subtotal	\$28,637	\$45,050	\$4,554	\$15,472	\$4,217	(\$337)
Other Than Personal Services						
Contractual Services	\$13,907	\$13,912	\$3	\$3	\$3	\$0
Supplies & Materials	124	29	33	76	33	0
Fixed & Misc. Charges	0	1	0	0	0	0
Property & Equipment	0	81	13	21	13	0
Other Services & Charges	23	31	205	127	155	(50)
Subtotal	\$14,054	\$14,053	\$253	\$227	\$203	(\$50)
TOTAL	\$42,691	\$59,104	\$4,807	\$15,699	\$4,420	(\$387)
Funding						
City Funds			\$4,195	\$4,369	\$4,420	\$225
Federal – Other			612	11,330	0	(612)
TOTAL	\$42,691	\$59,104	\$4,807	\$15,699	\$4,420	(\$387)
Budgeted Headcount						
Full-Time Positions – Civilian	76	72	33	32	33	0
TOTAL	76	72	33	32	33	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Municipal Ferry Operation & Maintenance						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$44,325	\$41,402	\$68,972	\$82,005	\$76,975	\$8,004
Unsalaries	219	157	8	8	121	0
Additional Gross Pay	2,569	2,954	67	67	1,942	1,875
Additional Gross Pay - Labor Reserve	2,746	2,665	0	0	0	0
Overtime - Civilian	5,256	4,881	5,365	5,365	9,290	3,925
Fringe Benefits	716	859	328	758	387	59
Fringe Benefits - SWB	0	0	1	1	1	0
Subtotal	\$55,831	\$52,919	\$74,741	\$88,204	\$88,717	\$13,863
Other Than Personal Services						
Contractual Services	\$20,710	\$18,105	\$24,897	\$24,654	\$24,943	\$46
Contractual Services - Professional Services	907	1,234	350	578	350	0
Supplies & Materials	19,017	18,783	20,348	20,124	20,256	(92)
Fixed & Misc. Charges	24	29	12	54	12	0
Property & Equipment	223	91	338	380	338	0
Other Services & Charges	70	69	581	639	582	0
Subtotal	\$40,951	\$38,311	\$46,527	\$46,430	\$46,481	(\$46)
TOTAL	\$96,782	\$91,230	\$121,268	\$134,634	\$135,197	\$13,929
Funding						
City Funds			\$60,407	\$60,310	\$66,156	\$5,749
Capital IFA			2,485	2,485	3,512	1,027
State			54,232	62,548	61,387	7,155
Federal - Other			4,144	9,291	4,144	0
TOTAL	\$96,782	\$91,230	\$121,268	\$134,634	\$135,197	\$13,929
Budgeted Headcount						
Full-Time Positions - Civilian	518	566	598	598	645	47
TOTAL	518	566	598	598	645	47

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Roadway Construction Coordination & Administration
Dollars in Thousands

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$14,858	\$15,682	\$18,581	\$18,581	\$17,602	(\$17,884)
Unsalaries	403	414	713	713	697	(651)
Additional Gross Pay	530	431	367	367	62	(367)
Additional Gross Pay - Labor Reserve	204	57	0	0	0	0
Fringe Benefits	10	9	0	0	0	950
Overtime - Civilian	1,029	1,199	1,397	2,500	950	17,914
Subtotal	\$17,034	\$17,792	\$21,058	\$22,161	\$19,311	(\$21,058)
Other Than Personal Services						
Contractual Services	\$299	\$714	\$367	\$593	\$367	(\$167)
Contractual Services - Financing	0	0	200	85	200	(200)
Contractual Services - Professional Services	160	172	0	0	0	104
Supplies & Materials	159	71	104	\$00	104	(104)
Fixed & Misc. Charges	0	0	0	0	0	15
Property & Equipment	28	9	15	8	\$5	17
Other Services & Charges	79	67	32	118	32	687
Subtotal	\$726	\$1,034	\$719	\$1,504	\$719	\$19,311
TOTAL	\$17,760	\$18,826	\$21,777	\$23,664	\$20,030	(\$21,777)
Funding						
City Funds			\$19,032	\$19,032	\$17,284	(\$17,113)
Capital IFA			1,918	1,918	1,920	(1,290)
State			628	2,515	628	(429)
Federal - Other			199	199	199	19,831
TOTAL	\$17760	\$18,826	\$21,777	\$23,664	\$20,030	(\$21,777)
Budgeted Headcount						
Full-Time Positions - Civilian	164	167	204	204	204	0
TOTAL	164	167	204	204	204	0

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Roadway Repair, Maintenance & Inspection*Dollars in Thousands*

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$144,003	\$157,710	\$186,569	\$187,406	\$189,348	\$2,778
Unsalaries	27,150	26,708	16,659	16,545	16,662	3
Additional Gross Pay	25,283	19,051	3,265	3,265	3,265	0
Additional Gross Pay - Labor Reserve	2,352	920	0	0	0	0
Fringe Benefits	772	788	489	603	489	0
Overtime - Civilian	35,887	38,745	18,007	18,012	18,032	25
Other Salaried	0	0	29	29	29	0
Subtotal	\$235,446	\$243,922	\$225,018	\$225,860	\$227,824	\$2,806
Other Than Personal Services						
Contractual Services	\$18,356	\$22,084	\$21,821	\$27,183	\$19,577	(\$2,245)
Contractual Services - Professional Services	243	171	0	105	0	0
Fixed & Misc. Charges	64	26	5	6	5	0
Other Services & Charges	21,325	25,502	15,840	35,739	25,510	9,670
Property & Equipment	1,943	3,682	280	2,672	1,790	1,510
Supplies & Materials	91,807	109,444	102,282	98,484	104,808	2,525
Subtotal	\$133,738	\$160,908	\$140,228	\$164,188	\$151,689	\$11,460
TOTAL	\$369,184	\$404,830	\$365,246	\$390,048	\$379,513	\$14,266
Funding						
City Funds			\$76,146	\$97,803	\$86,881	\$10,735
Capital IFA			256,133	259,278	259,661	3,529
State			32,943	32,943	32,946	3
Federal - Other			24	24	24	0
TOTAL	\$369,184	\$404,830	\$365,246	\$390,048	\$379,513	\$14,266
Budgeted Headcount						
Full-Time Positions - Civilian	1,603	1,625	1,825	1,825	1,845	20
TOTAL	1,603	1,625	1,825	1,825	1,845	20

*The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.

Source: New York City Office of Management and Budget

Traffic Operations & Maintenance						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$91,172	\$94,268	\$113,580	\$110,794	\$114,560	\$980
Unsalaries	1,655	1,752	1,007	1,007	1,021	13
Additional Gross Pay	6,757	6,001	1,776	1,776	1,787	11
Additional Gross Pay - Labor Reserve	993	72	0	0	0	0
Overtime - Civilian	16,449	19,430	10,830	10,981	10,933	103
Fringe Benefits	747	984	627	883	627	0
Other Salaried	0	0	58	58	58	0
Subtotal	\$117,774	\$122,508	\$127,878	\$125,500	\$128,985	\$1,107
Other Than Personal Services						
Contractual Services	\$274,772	\$293,861	\$302,389	\$270,823	\$264,139	(\$38,249)
Contractual Services - Financing	8,916	10,193	10,076	10,078	10,076	0
Contractual Services - Professional Services	10,897	4,542	3,147	6,727	1,975	(1,172)
Supplies & Materials	19,833	19,525	28,392	25,482	28,841	449
Fixed & Misc. Charges	39	26	108	108	108	0
Property & Equipment	13,129	8,389	2,803	10,969	2,573	(230)
Other Services & Charges	90,850	98,303	90,198	102,352	141,803	51,605
Subtotal	\$418,435	\$434,839	\$437,113	\$426,539	\$449,515	\$12,402
TOTAL	\$536,209	\$557,347	\$564,991	\$551,633	\$578,487	\$13,509
Funding						
City Funds			\$458,162	\$435,179	\$463,122	\$4,960
Capital IFA			17,984	17,984	18,073	88
State			37,095	39,868	45,661	8,566
Federal - Other			50,438	50,438	44,440	(5,997)
Other Categorical			1,300	8,164	7,191	5,892
TOTAL	\$536,209	\$557,347	\$564,991	\$551,633	\$578,487	\$13,509
Budgeted Headcount						
Full-Time Positions - Civilian	1,202	1,178	1,431	1,435	1,460	29
TOTAL	1,202	1,178	1,431	1,435	1,460	29

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Traffic Planning Safety & Administration						
<i>Dollars in Thousands</i>						
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$27,850	\$25,576	\$28,306	\$28,571	\$28,861	\$554
Unsalaries & Other Salaried	332	507	284	284	287	3
Additional Gross Pay	660	552	1,110	1,110	1,110	0
Additional Gross Pay - Labor Reserve	183	6	0	0	0	0
Overtime - Civilian	853	770	1,081	1,129	1,201	120
Fringe Benefits	1	1	34	34	34	\$0
Subtotal	\$29,880	\$27,411	\$30,815	\$31,128	\$31,492	\$677
Other Than Personal Services						
Contractual Services	\$31,183	\$27,911	\$23,911	\$13,348	\$24,219	\$308
Contractual Services - Professional Services	7,398	13,699	7,616	8,830	7,176	(441)
Supplies & Materials	5,239	9,553	13,941	8,483	16,223	2,282
Fixed & Misc. Charges	26	31	1	1	1	0
Property & Equipment	846	2,793	1,195	7,879	535	(660)
Other Services & Charges	5,851	4,906	4,485	18,571	2,985	(1,500)
Subtotal	\$50,543	\$58,893	\$51,149	\$57,112	\$51,138	(\$12)
TOTAL	\$80,422	\$86,304	\$81,965	\$88,240	\$82,630	\$665
Funding						
City Funds			\$75,554	\$79,095	\$72,264	(\$3,291)
Capital IFA			243	243	244	1
State			2,307	4,507	5,653	3,346
Federal - Other			3,860	2,896	2,969	(891)
Other Categorical			0	1,500	1,500	1,500
TOTAL	\$80,422	\$86,304	\$81,965	\$88,240	\$82,630	\$665
Budgeted Headcount						
Full-Time Positions - Civilian	255	276	293	307	310	17
TOTAL	255	276	293	307	310	17

**The difference of Fiscal 2026 Preliminary Budget compared to Fiscal 2025 Adopted Budget.*

Source: New York City Office of Management and Budget

Miscellaneous Revenue

- The Preliminary Plan includes approximately \$476.0 million of DOT miscellaneous revenue in Fiscal 2027, an increase of \$2.0 million from the Fiscal 2026 Adopted Budget. The increase is largely attributable to an additional \$10.3 million from concession rents revenue, which are budgeted at \$11.1 million in Fiscal 2027. DOT collects revenue from sidewalk interruption and street opening permits, parking meters, revocable consents, and franchise fees from bus stop shelters, among other sources. Under the revocable consents program, DOT grants applicants permission to use space on, over or under the City streets and sidewalks for a fee. The majority of DOT miscellaneous revenue is generated through parking meters, which is projected at \$257.7 million or 56.4 percent

of total DOT miscellaneous revenue in Fiscal 2027. The City has more than 12,000 miles of curb space, encompassing over 3 million street parking spaces. But just 80,000 of these are metered, or fewer than 2.5 percent. As such, increasing metered street parking in commercial corridors could raise significant additional revenue for the City. The Center for an Urban Future has estimated that if the City were to meter just a quarter of existing free spaces, it could generate at least \$1.21 billion in additional revenue.² Much of the increase in other miscellaneous revenue forecast is offset by an estimated \$12.3 million decrease in Fiscal 2027 Franchise (Buse Stop and Other) revenue, down to \$52.0 million from \$64.3 million in Fiscal 2026.

<i>Dollars in Thousands</i>						
Revenue Sources	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
BACK CHGES, JETS & RAISE CAST.	\$3,371	\$2,783	\$2,971	\$2,971	\$2,971	\$0
CONCESSION RENTS	71	113	736	736	11,116	10,380
DAMAGE TO CITY PROPERTY	482	587	350	350	350	0
DOT SIGN SHOP-SALE OF SIGNS	261	346	250	250	250	0
ELECTRICAL TRANSFORMERS	46,817	47,835	48,876	48,876	49,940	1,064
EMERG. MANHOLE OPEN. PERMITS	445	426	550	550	550	0
FERRY PERMITS & CONCESSIONS	4944	3602	3320	3320	3320	0
FRANCHISES: BUS STOP & OTHER	68,720	58,120	64,348	64,348	52,010	(12,338)
GARAGES & LONG-TERM PARKING	9,418	11,623	11,116	11,116	11,116	0
GAS REIMB, MAPS, BID BOOK FEES	667	591	115	115	3000	2,885
INTERCITY/SIGHTSEE BUS PERMITS	183	227	56	56	56	0
OUTDOOR DINING REVOCABLE CONSENTS	0	1419	12,000	12,000	12,000	0
OVRWGHT/OVRSIZE TRUCK PERMITS	1,477	1,186	1,950	1,950	1,950	0
PARKING METERS	258,201	270,977	257,687	257,687	257,687	0
RECORD SEARCH FEES	1	1	20	20	20	0
REVOCABLE CONSENTS	24,540	27,781	24,065	24,065	24,094	29
SIDEWALK INTERRUPTION PERMITS	16,010	14,884	14,500	14,500	14,500	0
STREET OPENING/UTILITY PERMITS	36,180	32,820	31,050	31,050	31,050	0
TOTAL	\$471,786	\$475,321	\$473,960	\$473,960	\$475,980	\$2,020

*The difference of Fiscal 2027 Preliminary Budget compared to Fiscal 2026 Adopted Budget.

Source: New York City Office of Management and Budget

² Eli Dvorkin, Jonathan Bowles, and Alejandra Díaz-Pizarro, Center for an Urban Future, "5 Revenue-Raising Ideas for NYC," February 2026, available at: <https://nycfuture.org/research/5-revenue-raising-ideas-for-nyc?eType=EmailBlastContent&eld=fc71dc2d-8a23-4489-b296-d9eba2fad6f2>.