



New York City Council

Hon. Adrienne Adams, Speaker of the Council
Majority Whip Selvena Brooks-Powers., Chair,
Committee on Transportation & Infrastructure

Report on the Fiscal 2026 Preliminary Plan, the Fiscal 2026 Preliminary Capital Commitment Plan and the Fiscal 2025 Preliminary Mayor's Management Report for the Department of Transportation

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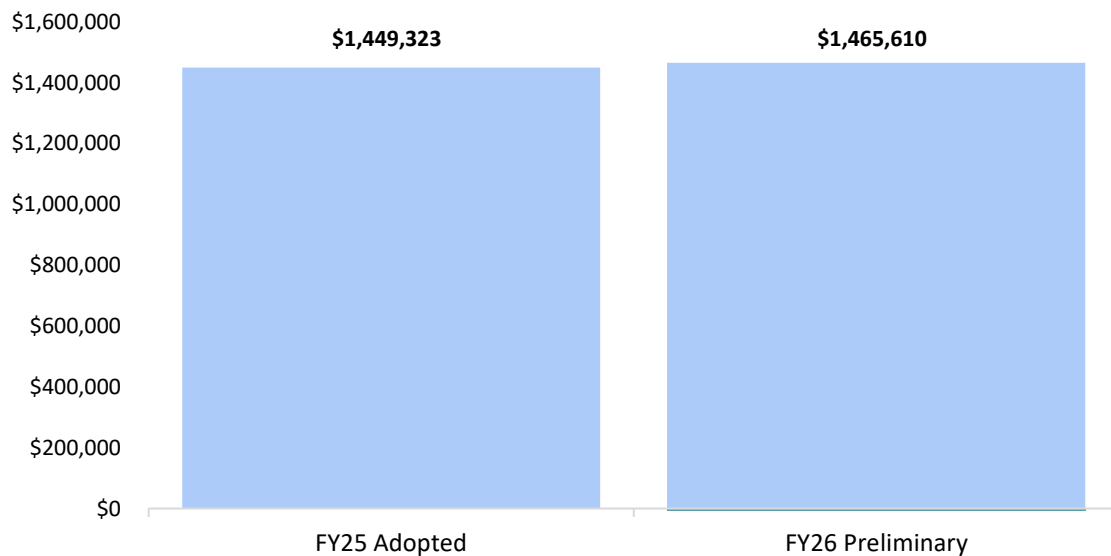
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Fiscal 2026 Preliminary Plan

Department of Transportation Budget Overview

The Preliminary Financial Plan for Fiscal 2025-2029 (Preliminary Plan), includes a proposed Fiscal 2026 budget of \$1.47 billion for the Department of Transportation (DOT or the Department). The Department's projected Fiscal 2026 budget represents 1.2 percent of the City's proposed Fiscal 2026 budget in the Preliminary Plan. DOT's Fiscal 2026 budget in the Preliminary Plan is \$10.22 million (1.0 percent) greater than its \$1.46 billion Fiscal 2026 budget in the November Financial Plan. The Fiscal 2026 Preliminary Budget is \$16.3 million greater than the Fiscal 2025 Adopted Budget, as shown in the table below.

Difference between FY25 Adopted and FY26 Executive



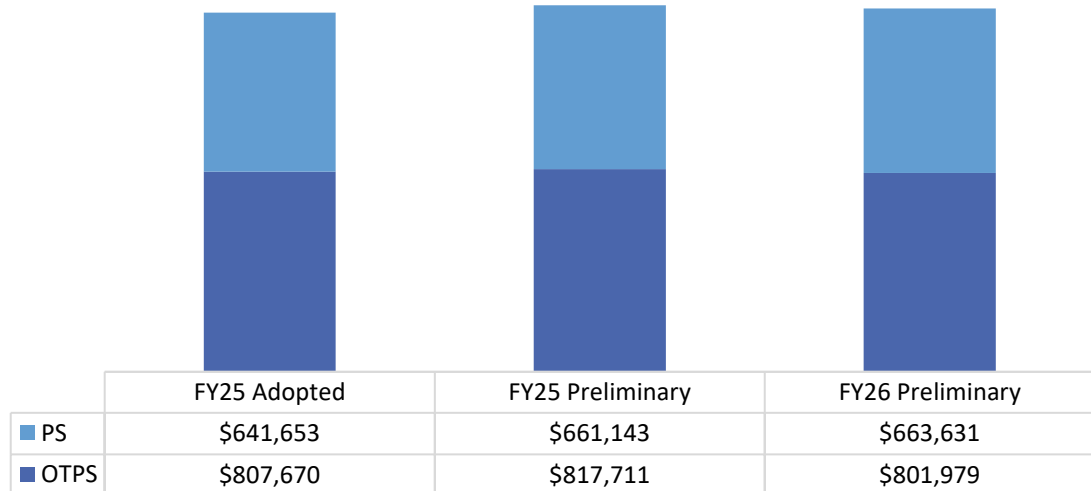
Dollars in Thousands

Source: New York City Office of Management and Budget

PS and OTPS:

PS:
\$663.6 Million

OTPS:
\$802.0 Million



Dollars in Thousands

Source: New York City Office of Management and Budget

Agency Financial Summary

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

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

Source: New York City Office of Management and Budget

**Agency
Contract
Budget:**

**FY26 Contract
Budget:
\$417.1 Million**

**Number of
Contracts in
FY26: 581**

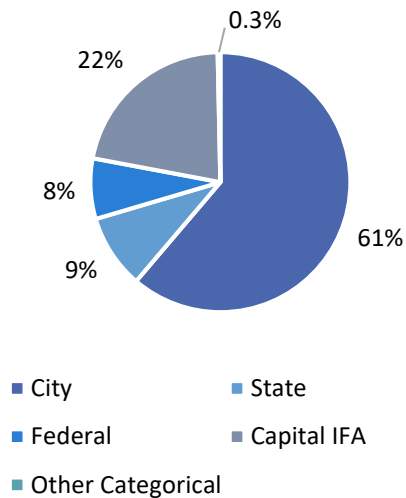
Dollars in Thousands

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

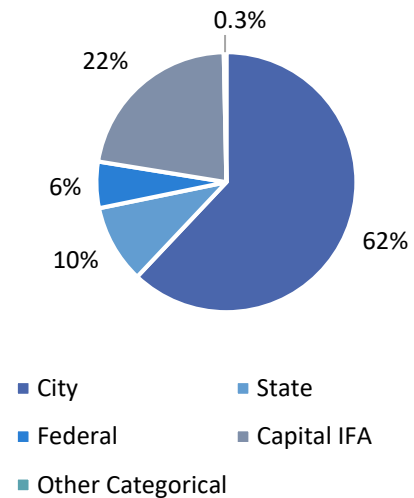
Source: New York City Office of Management and Budget

**Agency
Budget by
Funding
Source**

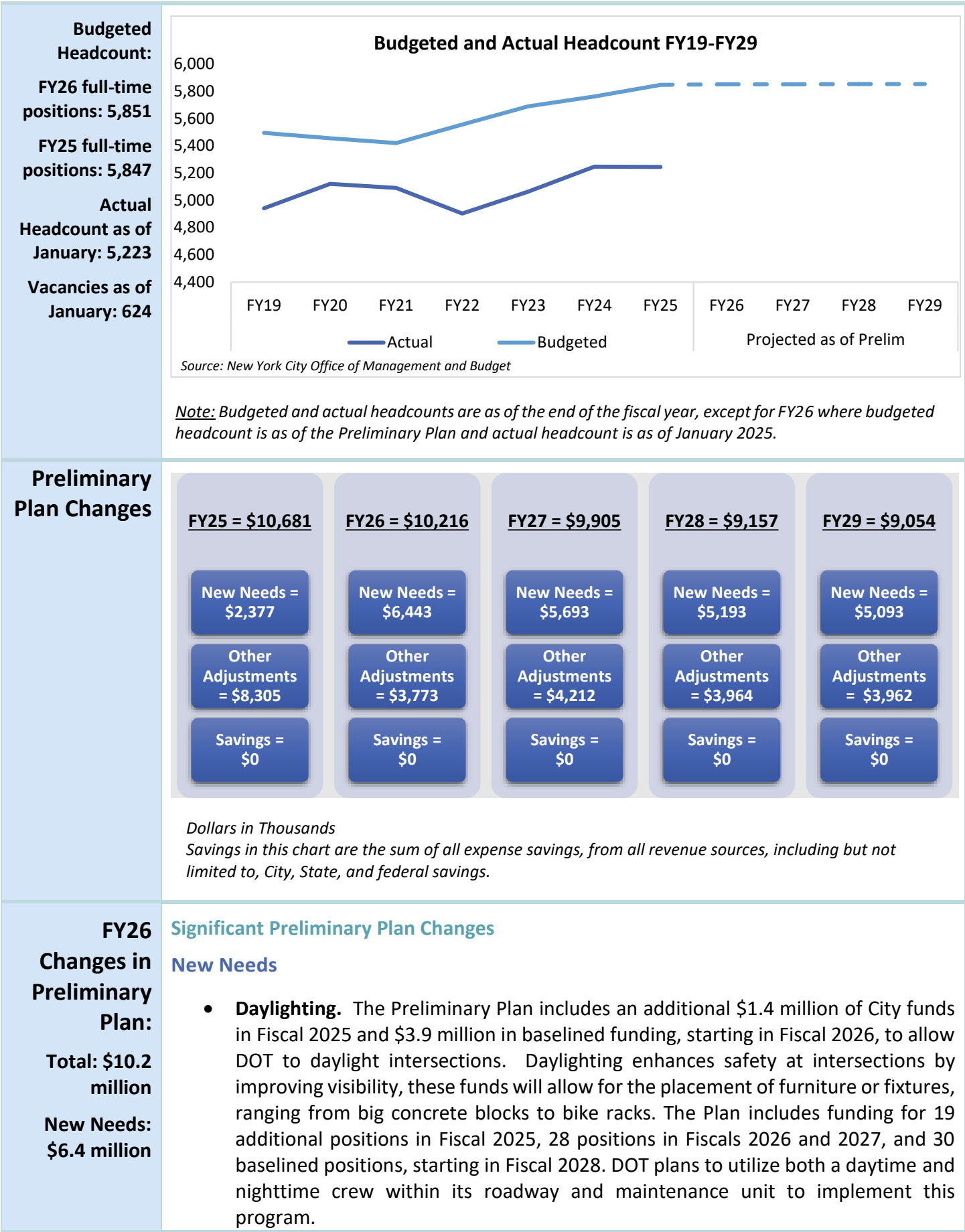
Fiscal 2025



Fiscal 2026



Source: New York City Office of Management and Budget



<p>Other Adjustment: \$3.8 million</p>	<ul style="list-style-type: none"> • Bridge Maintenance. The Preliminary Plan includes an additional \$1.2 million in baselined City funding, starting in Fiscal 2026, for costs related to non-structural bridge maintenance. This action is in response to a backlog of flags that DOT must address. The funds will support equipment and vehicle rentals as well as seven additional baselined staff positions including riveters, cement masons, and engineers to address the issues. • Local Grant Matches. The Preliminary Plan includes an additional \$450,000 in Fiscal 2025, \$1.4 million in Fiscal 2026, \$600,000 in Fiscal 2027, and \$100,000 in Fiscal 2028 to meet the required local matches for two grants. The grants support work on the Brooklyn-Queens Expressway northbound and southbound connectors and the construction of electric vehicle chargers across the City. • Microhubs Pilot Program. The Preliminary Plan includes an additional \$546,750 in Fiscal 2025 and \$63,000 in Fiscal 2026 and in the outyears for a microhubs pilot program. This will fund the legislation passed by the Council to establish the pilot. The initiative will establish two microhubs in Brooklyn and one in Manhattan. Packages will be dropped and then sorted at the hubs to be delivered on smaller vehicles. The baselined funding is for the continued maintenance of each new microhub. <p>Other Adjustments</p> <ul style="list-style-type: none"> • Lease Adjustment. The Preliminary Plan includes an additional \$3.3 million of Capital-IFA funding baselined starting in Fiscal 2025, to right-size the budget for lease costs on facilities related to DOT’s capital program. • Federal Transit Administration Grant Match. The Preliminary Plan includes additional federal and State grant funding of \$2.8 million in Fiscal 2025 only for the Staten Island Ferry operations. Of that amount, \$942,226 is from the State and \$1.9 million is from the Federal Transit Administration. The federal grant requires a 10 percent City and state match. • Cool Corridors. The Preliminary Plan includes Federal Emergency Management Agency (FEMA) grant funding of \$174,388 in Fiscal 2025 only for costs associated with an initiative to mitigate heat impacts on City roadways.
<p>Preliminary Mayor’s Management Report</p>	<p>The Preliminary Mayor's Management Report (PMMR) for Fiscal 2025 reports on four service areas and four goals for DOT. Noteworthy metrics that were reported are detailed below.</p> <ul style="list-style-type: none"> • Maintain a state of good repair for the City’s bridges and tunnels. The PMMR does not include any data on the condition of the City’s bridges for any fiscal year reported. In 2016, the State started inspecting and rating bridges using the American Association of State Highway and Transportation Officials (AASHTO) process. The State has not committed to an official schedule for adopting the new AASHTO scale in the City and is supposed to inform DOT on the next steps for citywide implementation. Until then, DOT reports all bridge ratings as NA in the MMR. In Fiscal 2023, DOT addressed and eliminated 22.1 percent fewer bridge flags compared to the previous year. This decrease was accompanied by a corresponding 27.5 percent drop in safety flags eliminated, which dropped from 523 to 379. While

	<p>a little more than half of the City’s bridges are rated as “very good” or “good”, and the total number of safety flags have decreased, close to half of bridge infrastructure is still rated as fair or poor. The delay or the lack of regular and consistent maintenance of bridge infrastructure could present risk to pedestrian and motorists’ safety.</p> <ul style="list-style-type: none"> • Maintain a state of good repair for the City’s streets, sidewalks, and highways. DOT’s in-house crews resurfaced 636.3 lane miles in the first four months of Fiscal 2025 compared to 584.3 in the first four months of Fiscal 2024. In Fiscal 2024, DOT resurfaced 1,176.9 lane miles, which reflects a two percent decrease from Fiscal 2023. Also, in Fiscal 2024, DOT repaired a total of 154,898 potholes (local streets and arterials), which reflected a 12.4 percent decrease from Fiscal 2023. While there were several improvements in roadway repair work, in-house lane miles resurfacing and pothole repairs reflected a downward trend from the previous years. • Enhance quality of life through streetscape improvements. The PMMR does not include any data on the total number of pedestrian space installed in the first four months of Fiscal 2025. In Fiscal 2024, however DOT installed 486,440 square feet of pedestrian space, a 12.2 percent decrease from Fiscal 2023. Local Law 195 called for the addition of one million square feet of pedestrian space by December 31, 2023. In Fiscals 2022 and 2023 DOT installed a total of 1,083,725 square feet of pedestrian space, meeting the requirements of the local law. This may partly explain the reason for the decrease in Fiscal 2024 the addition of pedestrian space. In their 2025 Streets Plan Report DOT reported that 83 percent of residents within a quarter mile of a DOT plaza, Open Street, or park, up from 81 percent in 2023. • Increase mobility options and sustainable modes of transportation. In Fiscal 2024, DOT completed 32.9 miles of protected bike paths, which did not meet the required 50-mile benchmark set forth in the Streets Plan legislation passed by the Council. DOT also failed to meet its quota for bus lanes installing only 15.7 miles of bus lanes in Fiscal 2024. While this was double the production from Fiscal 2023, it failed to meet the required benchmark of 30 miles. In Fiscal 2024, production of total bus lane miles and protected bicycle lane miles increased by 101.3 percent and 27 percent, respectively, when compared to Fiscal 2023. Though bus lanes and protected bike lane production increased between Fiscals 2023 and 2024, the Streets Plan legislation includes required benchmarks the DOT is failing to fulfill. As part of its legal obligation the benchmarks required in the Streets Plan legislation must be met. Until DOT meets the legally required benchmarks these metrics would remain an area of concern.
<p>Budget Issues and Concerns</p>	<ul style="list-style-type: none"> • DOT Traffic Fatalities. According to traffic data, in the first nine months of 2024 193 people died in traffic crashes. The number of traffic fatalities in 2024 was higher than in eight of the last 10 years. In the Fiscal 2025 Budget Response, the Council called on the Administration to restore \$3 million for Vision Zero education and outreach that was eliminated as part of the Administration’s PEG. To date, the funding has not been restored. • The Streets Plan. Local Law 195 of 2019, also known as the Streets Plan or the Transportation Master Plan, was passed in October 2019 by the Council to expand the

City’s biking, bus, and pedestrian safety infrastructure. In DOT’s most recent report, which was released on March 12, 2025, the Department reported that for 2024 it only built 13.5 miles of protected bus lanes, which once again fell far short of the 30 miles required annually. DOT was also required to install Transit Signal Priority (TSP) at 1,000 intersections but completed only 766. The report noted that DOT has installed roughly 29 miles of protected bike lanes in 2024. The Streets Plans benchmarks should be included as targets for metrics in the PMMR to help demonstrate if efforts are successful and to show the overall trends over time. Although production of bicycle or bus lanes may have increased year-over-year it does not necessarily mean that the legal requirements are being met. The required APS signals, bus lanes, and bicycle lanes from the Streets Plan should be reflected in the PMMR targets.

- **Improve safety for pedestrians, motorists, ferry, and bike riders.** Motorized two-wheel vehicle (electric bicycle) fatalities rose by 14.0 percent to 98 in Fiscal 2024, from the prior year. Bicyclists often use sidewalks like bike lanes, dangerously weaving in and out of pedestrians. Even though it is against the law to ride bikes on the sidewalk, these violations are hardly enforced. The number of pedestrian injuries and deaths caused by bicycles on sidewalks should be added to the PMMR, to help assess the extent of the problem over time. There is currently no data on injuries sustained by pedestrians on the sidewalk from motorized vehicles. However, with the proliferation of motorized vehicles for food deliveries and recreation routinely using sidewalks data points relating to pedestrian safety on sidewalks should be added to the PMMR to illustrate the scope of this issue. In addition to bicycle related fatalities, motor vehicle (car) occupant fatalities continue to be a serious issue. In Fiscal 2024 motor vehicle fatalities rose by 3.8 percent. Traffic crashes in the City killed 253 people in 2024, which was an average of one fatality every 35 hours, according to an analysis from Transportation Alternatives and Families for Safe Streets.¹ The report also points to a sharp rise in pedestrian and child deaths. The fatalities included 16 children aged 17 and under, a 33 percent increase from 2023, and 121 pedestrians, marking a 21 percent rise.
- **Vacancy Rate.** At the Executive Budget hearing in May of 2024, Commissioner Rodriguez emphasized to the New York City Council Committee on Transportation and Infrastructure and the Committee on Finance that DOT can “do more with more.” DOT currently has 624 vacant positions, a 10.7percent vacancy rate. The PMMR shows that DOT’s output has declined so far in Fiscal 2025, with a decrease in pothole repair, and road resurfacing miles. While there is concern that the Department may not have enough staff to meet the goals of the Streets Master Plan, or maintain a state of good repair of streets and sidewalks, it is difficult to ascertain if additional headcount is needed to meet these goals unless the agency was already fully staffed and operating at full capacity.

¹ Source [Transportation Alternatives and Families for Safe Streets](#).

Federal and State Budget Risks

On January 27, 2025, the Trump administration issued a directive to pause federal loan and grant spending. This directive was quickly rescinded two days later, but an executive order issued by the President to review funding remains in effect. The outcome of the executive order is currently uncertain. The Preliminary Plan includes \$109 million of federal funding for DOT in Fiscal 2025 (8 percent of the DOT’s budget) and \$84.4 million for Fiscal 2026 (6 percent of DOT’s budget). If the City is unable to collect this federal funding, the DOT’s budget could have a shortfall that would need to be resolved in a future financial plan.

Preliminary Ten-Year Capital Strategy Fiscal 2026- 2035

FY26 Preliminary Ten-Year Capital Strategy

\$9,000
\$8,000
\$7,000
\$6,000
\$5,000
\$4,000
\$3,000
\$2,000
\$1,000
\$0

	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35
Equipment	\$15	\$13	\$7	\$6	\$3	\$4	\$10	\$10	\$9	\$10
Ferries	\$129	\$71	\$19	\$56	\$191	\$175	\$238	\$192	\$196	\$202
Highways	\$1,135	\$1,456	\$1,409	\$1,429	\$1,955	\$891	\$1,300	\$923	\$944	\$951
Bridges	\$1,513	\$612	\$1,904	\$1,498	\$1,690	\$2,467	\$774	\$2,131	\$2,204	\$2,277
DOT	\$2,828	\$2,286	\$3,355	\$3,030	\$3,875	\$3,594	\$2,380	\$3,349	\$3,444	\$3,534

Dollars in Millions DOT Bridges Highways Ferries Equipment

Capital Plan Overview

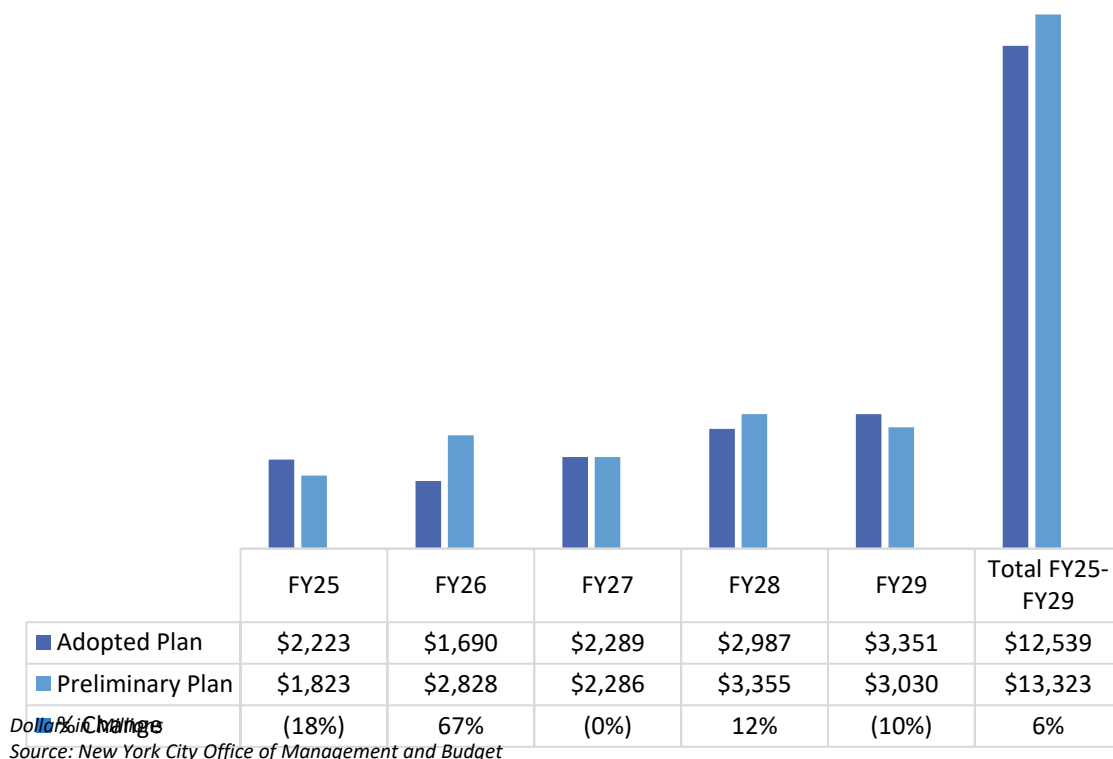
On January 16, 2025, Mayor Eric Adams released the Preliminary Ten-Year Capital Strategy for Fiscal Years 2026-2035 (Ten-Year Strategy), the Capital Commitment Plan for Fiscal 2025-2029 (Commitment Plan) and the Fiscal 2026 Preliminary Capital Budget (Capital Budget).

DOT's commitments for Fiscal 2025 through 2029, as presented in the Preliminary Commitment Plan, total \$13.32 billion, 6.0 percent greater than the total for the same period presented in the Adopted Capital Commitment Plan released in June.

The Department's planned commitments comprise 11.8 percent of the City's total \$113.19 billion Fiscal 2025 through 2029 Plan.

Capital Commitment Plan

Fiscal 2025-2029 Capital Commitment Plan



Preliminary Capital Commitment Plan Highlights

- Rehabilitation of the BQE.** The Preliminary Commitment Plan includes approximately \$1.0 billion between Fiscals 2025 and 2029 for the rehabilitation of the BQE (I-278) from Sands St. to Atlantic Ave in Brooklyn. Across the Preliminary Ten-Year Capital Plan there is a total of \$1.9 billion allocated to this project. In collaboration with the Federal Highway Administration (FHWA) and New York State DOT, DOT is currently undertaking a comprehensive traffic study and preparing the necessary documents to enter the environmental review process in Spring 2025. Construction would begin after the conclusion of the federally mandated two-year environmental review process.
- United Nations (UN) Esplanade.** The Preliminary Plan includes \$105.2 million for the Manhattan Greenway- UN Esplanade project. This project seeks to "close the loop" from East 41st – 53rd Streets, also known as the UN Esplanade. According to the New York City Economic Development Corporation (NYCEDC), the project is currently in the design phase and is anticipated to be completed in 2027.
- West Tremont Avenue Metro North Railroad.** The Commitment Plan includes \$92.8 million across the Fiscal 2025-2029 Capital Plan for the West Tremont Avenue Metro North Railroad bridges, with \$75.72 million in Fiscal 2026. The planned work includes rehabilitation of steel, replacement and rehabilitation of substructure elements, among other capital work for three bridges: West Tremont Avenue Bridge over Metro North, West Tremont Avenue Bridge over Major Deegan Expressway and Bus Turn-Around Structure.
- Queens Boulevard.** The Preliminary Capital Commitment Plan includes \$195.0 million for roadway reconstruction along Queens Blvd. These funds will go to

reconstructing and widening the service road medians to include a pedestrian walkway, raised one-directional bicycle lane, new trees, understory planting and pedestrian amenities such as lighting, benches, and bicycle racks. DOT also plans to upgrade water and sewer infrastructure under the roadbed.

- **Brooklyn and Williamsburg Bridges.** The Preliminary Commitment Plan includes \$877.0 million across Fiscals 2025-2029, which is \$845.7 million more than in the Adopted Plan, for Hazard Mitigation for East River Bridges. These funds are primarily for the hardening and security upgrades of the Brooklyn and Williamsburg Bridges. The estimated completion dates are December 2033 and July 2026 respectively.
- **FDR Drive.** The Preliminary Capital Commitment Plan includes funding roll of \$84.0 million from Fiscal 2026 to Fiscal 2027 for the rehabilitation of the FDR northbound from East 42nd to East 49th Street. The project encompasses the rehabilitation, replacement, or demolition of the existing superstructure elements on the FDR Drive in Manhattan. The project is currently nearing the final design stage, it is anticipated that construction will begin in 2027 and completion is scheduled for 2030.
- **Rikers Island Bridge.** The Preliminary Capital Commitment Plan includes a funding push of \$30.6 million from the Fiscal 2025-2029 plan period to Fiscal 2030 for the Rikers Island bridge project. The project is currently in the planning phase and DOT anticipates scope to include rehabilitation of the deck and reinforced concrete pedestals. Construction is anticipated to commence in 2030 with completion scheduled for 2032.

**Budget
Actions in
the
November
and
Preliminary
Plans**

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

Source: New York City Office of Management and Budget

Budget by Program Areas

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

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

Source: New York City Office of Management and Budget

Bridge Maintenance, Repair & Operations*Dollars in Thousands*

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

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

Source: New York City Office of Management and Budget

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

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

Source: New York City Office of Management and Budget

DOT Vehicles & Facilities Management & Maintenance						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$14,387	\$15,179	\$15,932	\$16,352	\$16,774	\$842
Unsalaries	164	112	72	72	75	3
Additional Gross Pay	1,033	656	145	145	145	0
Additional Gross Pay - Labor Reserve	65	318	0	0	0	0
Overtime - Civilian	142	3,084	2,190	2,190	2,190	0
Fringe Benefits	296	156	249	249	249	0
Fringe Benefits - SWB	0	0	1	1	1	0
Subtotal	\$16,087	\$19,506	\$18,590	\$19,010	\$19,434	\$845
Other Than Personal Services						
Contractual Services	\$12,298	\$14,125	\$9,695	\$9,366	\$9,716	\$21
Contractual Services - Professional Services	241	542	5	256	5	0
Supplies & Materials	3,912	4,326	3,551	4,938	4,580	1,029
Fixed & Misc. Charges	9,591	25,590	2	2	2	0
Property & Equipment	4,034	3,272	1,418	2,216	1,432	14
Other Services & Charges	54,035	59,578	71,119	72,041	74,909	3,790
Subtotal	\$84,111	\$107,434	\$85,790	\$88,820	\$90,643	\$4,854
TOTAL				\$107,83		
	\$100,198	\$126,940	\$104,379	0	\$110,078	\$5,699
Funding						
City Funds			\$95,959	\$95,750	\$97,964	\$2,005
Capital IFA			0	11,417	11,455	11,455
State			8,084	659	659	(7,425)
Intra City			336	4	0	(336)
Federal - Other			0	0	0	0
TOTAL				\$107,83		
	\$100,198	\$126,940	\$104,379	0	\$110,078	\$5,699
Budgeted Headcount						
Full-Time Positions - Civilian	150	155	157	157	157	0
TOTAL	150	155	157	157	157	0

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

Source: New York City Office of Management and Budget

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

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

Source: New York City Office of Management and Budget

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

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

Source: New York City Office of Management and Budget

Roadway Construction Coordination & Administration						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian				\$18,74	\$18,58	
	\$15,020	\$14,858	\$18,273	4	1	\$308
Unsalaries	343	403	699	699	713	14
Additional Gross Pay	672	530	367	367	367	0
Additional Gross Pay - Labor Reserve	267	204	0	0	0	0
Fringe Benefits	14	10	0	0	0	0
Overtime - Civilian	926	1,029	1,397	1,397	1,397	0
Subtotal				\$21,20	\$21,05	
	\$17,242	\$17,034	\$20,735	6	8	\$322
Other Than Personal Services						
Contractual Services	\$626	\$299	\$367	\$382	\$367	\$0
Contractual Services - Financing	0	0	200	96	200	0
Contractual Services - Professional Services	93	160	0	487	0	0
Supplies & Materials	216	159	104	79	104	0
Fixed & Misc. Charges	1	0	0	0	0	0
Fixed & Misc. Charges - Judgments & Claims	1	0	0	0	0	0
Property & Equipment	48	28	15	11	15	0
Other Services & Charges	49	79	32	47	32	0
Subtotal	\$1,034	\$726	\$719	\$1,103	\$719	\$0
TOTAL	\$18,276	\$17,760	\$21,454	\$22,30	\$21,77	\$322
Funding						
City Funds				\$19,06	\$19,03	
			\$19,004	9	2	\$28
Capital IFA			1,870	1,870	1,918	48
State			381	684	628	247
Federal - Other			199	199	199	0
Intra City				487	0	0
TOTAL	\$18,276	\$17,760	\$21,454	\$22,30	\$21,77	\$323
Budgeted Headcount						
Full-Time Positions - Civilian	183	164	205	205	205	0
TOTAL	183	164	205	205	205	0

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

Source: New York City Office of Management and Budget

Roadway Repair, Maintenance & Inspection						
<i>Dollars in Thousands</i>						
	FY23	FY24	FY25	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY25	FY26	FY26-FY25
Spending						
Personal Services						
Full-Time Salaried - Civilian	\$134,534	\$144,003	\$176,155	\$181,551	\$185,442	\$9,287
Unsalaries	25,388	27,150	13,059	14,690	16,688	3,630
Additional Gross Pay	12,930	25,283	3,265	3,265	3,265	0
Additional Gross Pay - Labor Reserve	1,820	2,352	0	15	0	0
Fringe Benefits	852	772	489	489	489	0
Overtime - Civilian	25,838	35,887	17,901	17,675	17,972	71
Subtotal	\$201,362	\$235,446	\$210,868	\$217,684	\$223,856	\$12,988
Other Than Personal Services						
Contractual Services	\$21,729	\$18,356	\$18,198	\$20,124	\$17,905	(\$293)
Contractual Services - Professional Services	147	243	0	164	0	0
Fixed & Misc. Charges	50	64	5	6	5	0
Other Services & Charges	25,232	21,325	6,954	17,391	7,606	652
Property & Equipment	3,538	1,943	568	1,212	571	4
Supplies & Materials	102,067	91,807	108,516	98,088	109,539	1,023
Subtotal	\$152,763	\$133,738	\$134,240	\$136,987	\$135,626	\$1,386
TOTAL	\$354,125	\$369,184	\$345,108	\$354,671	\$359,482	\$14,373
Funding						
City Funds			\$65,536	\$69,364	\$72,619	\$7,083
Capital IFA			251,422	253,995	256,133	4,711
State			28,125	31,287	30,707	2,582
Federal - Other			24	24	24	0
TOTAL	\$354,125	\$369,184	\$345,107	\$354,670	\$359,483	\$14,376
Budgeted Headcount						
Full-Time Positions - Civilian	1,536	1,603	1,781	1,811	1,813	32
TOTAL	1,536	1,603	1,781	1,811	1,813	32

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

Source: New York City Office of Management and Budget

Traffic Planning Safety & Administration*Dollars in Thousands*

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

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

Source: New York City Office of Management and Budget

Miscellaneous Revenue

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

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

Source: New York City Office of Management and Budget