



New York City Council
Hon. Julie Menin, Speaker of the Council
Hon. Linda Lee, Chair, Committee on Finance
Hon. Kevin Riley, Chair, Committee on Land Use
Hon. Farah Louis, Chair, Subcommittee on Zoning and Franchises

**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 Land Use**

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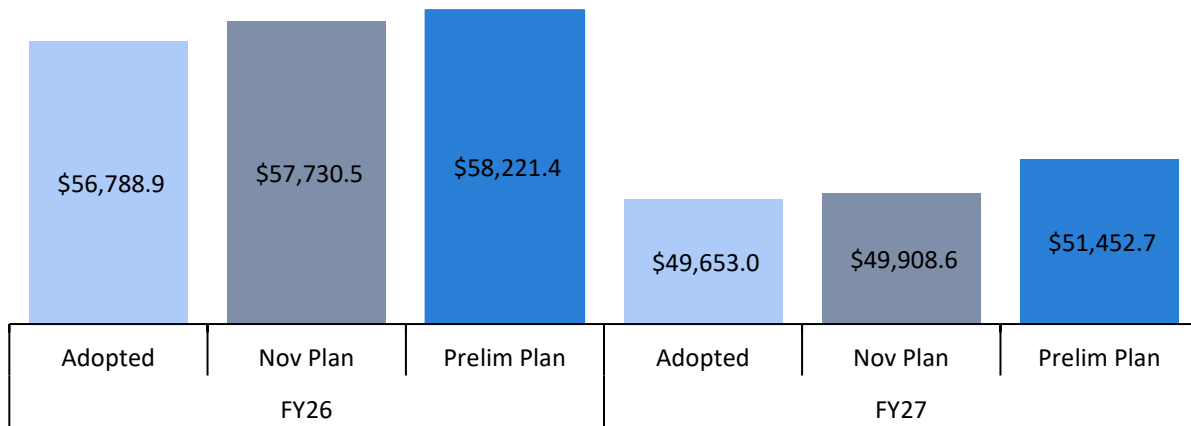
Fiscal 2027 Preliminary Plan

Department of City Planning Budget Overview

The Department of City Planning (DCP or the Department) is responsible for neighborhood planning and studies, rezonings, and the completion of environmental impact statements for these projects. The Department also assists the City Planning Commission (CPC) in evaluating land use and rezoning applications.

The Preliminary Financial Plan for Fiscal 2026-2030 (Preliminary Plan) includes a proposed Fiscal 2027 budget of \$51.4 million for DCP, \$1.5 million (3.0 percent) more than its \$49.9 million Fiscal 2027 budget in the November Plan. The Department’s Fiscal 2026 budget in the Preliminary Plan is \$490,900 (0.8 percent) more than its \$57.7 million Fiscal 2026 budget in the November Plan. The current Fiscal 2027 budget of \$51.5 million is \$5.3 million less than the \$56.8 million Fiscal 2026 budget at adoption.

Comparison of the Last Three Financial Plans



Dollars in Thousands

Source: New York City Office of Management and Budget

DCP Financial Summary

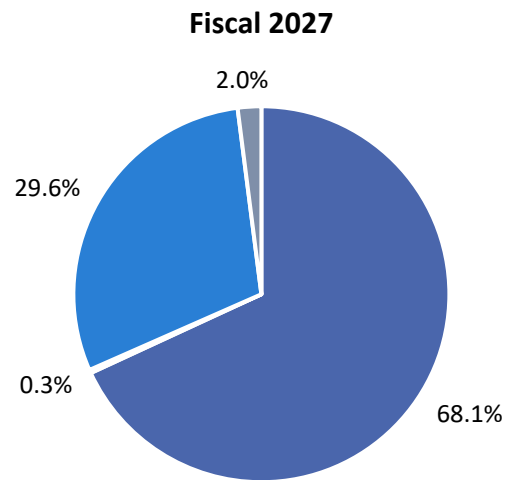
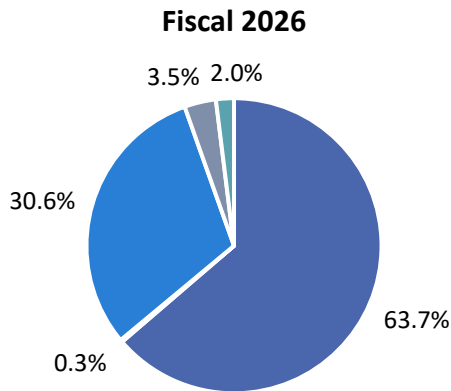
	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
<i>Dollars in Thousands</i>						
Budget by Units of Appropriation						
001 - Personal Services	\$28,930	\$29,945	\$33,350	\$34,326	\$34,427	\$1,077
002 - Other Than Personal Services	14,109	16,279	20,602	20,781	13,918	(6,683)
003 - Geographic Systems - Personal Services	2353	2620	2540	2817	2810	270
004 - Geographic Systems - Other Than Personal Services	268	296	298	298	298	0
TOTAL	\$45,661	\$49,141	\$56,789	\$58,221	\$51,453	(\$5,336)
Funding						
City Funds			\$36,405	\$37,091	\$35,046	(\$1,359)
State			147	147	147	0
Federal - Community Development			19,194	17,824	15,217	(3,977)
Federal - Other			1,043	2,014	1,043	0
Intra-City			0	1,146	0	0
TOTAL	\$45,661	\$49,141	\$56,789	\$58,221	\$51,453	(\$5,336)
Budgeted Headcount						
Full-Time Positions - Civilian	297	311	364	369	370	6
TOTAL	297	311	364	369	370	6

*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: 68.1 percent

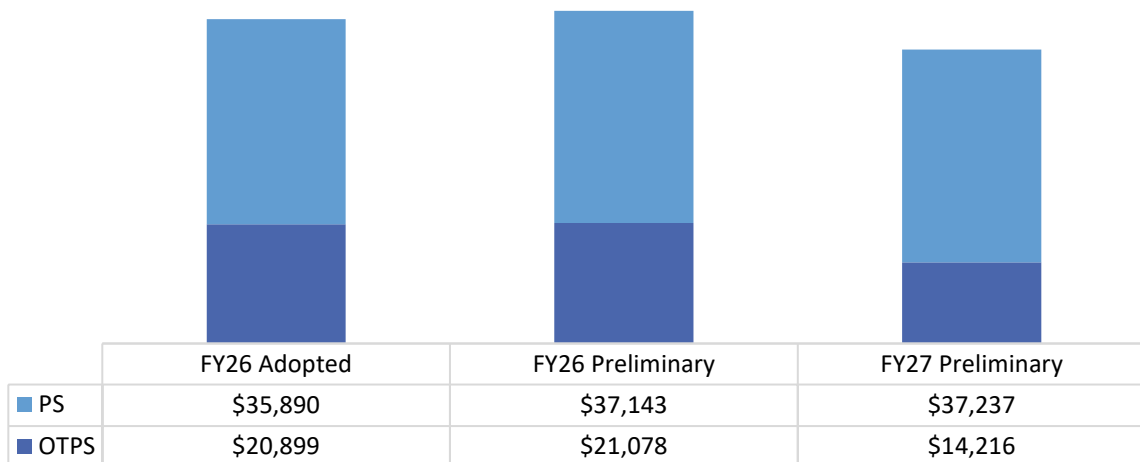


■ City
 ■ State
 ■ Federal - CDBG
■ Federal - Other
 ■ Intra-City

■ City
 ■ State
 ■ Federal - CDBG
 ■ Federal - Other

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

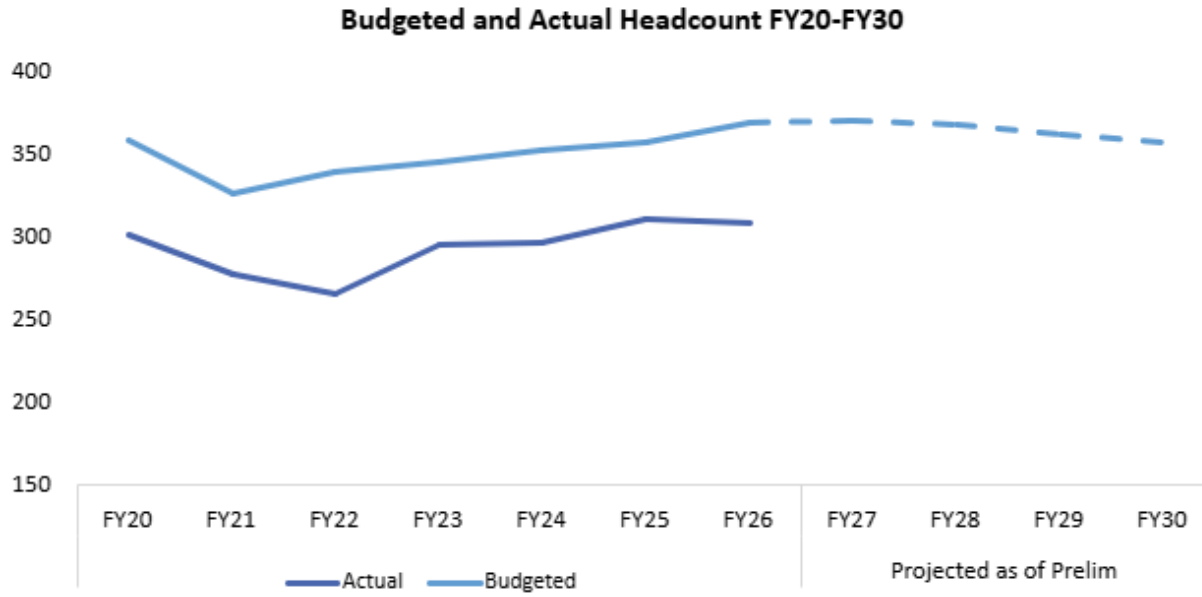
Headcount

FY26 Budgeted Full-Time Positions: 369

FY27 Budgeted Full-Time Positions: 370

Actual Headcount as of January 2026: 309

Vacancy Rate as of January 2026: 16.3 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 January Plan and actual headcount is as of January 2026

DCP Contract Budget

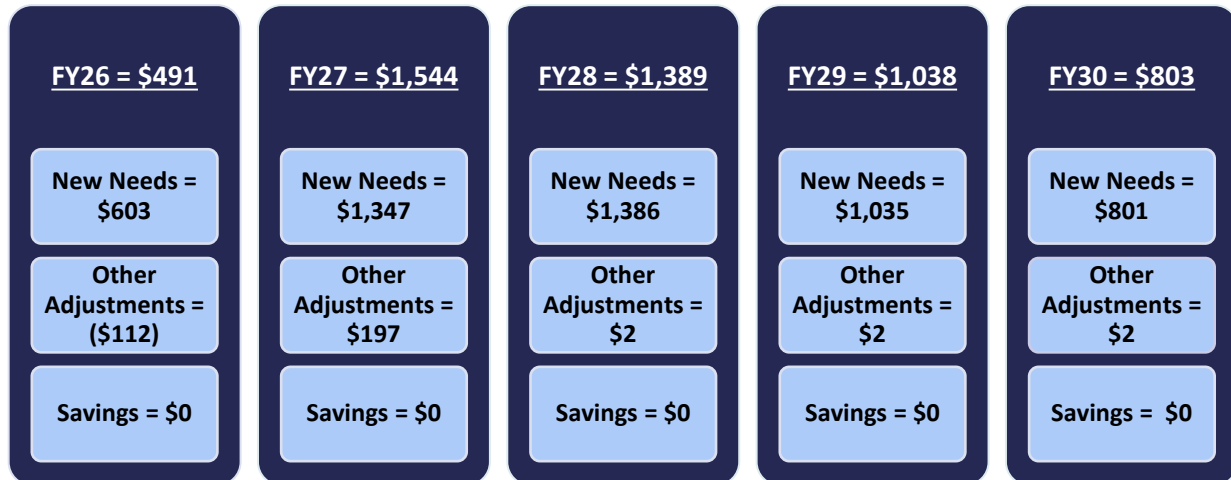
Fiscal 2027 Contract Budget: \$4.7 million

Number of Contracts in Fiscal 2027: 20

Dollars in Thousands

Category	FY26 Adopted	Number of Contracts	FY27 Preliminary	Number of Contracts
Contractual Services - General	\$180	2	\$138	2
Telecommunications Maintenance	60	1	60	1
Maintenance and Repairs - General	223	3	43	2
Data Processing Equipment	389	2	652	2
Security Services	0	0	21	1
Temporary Services	16	1	16	1
Training Program for City Employees	50	2	50	2
Maintenance & Operations of Infrastructure	0	0	3	1
Professional Services - Accounting & Auditing	1	1	1	1
Professional Services - Engineering and Architectural Services	10,845	6	3,756	6
Professional Services - Other	33	1	0	1
TOTAL	\$11,796	19	\$4,739	20

Preliminary Plan Changes



Dollars in Thousands

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

Significant Preliminary Plan Changes New Needs

- 2030 Census – Address Update.** The Preliminary Plan includes an additional \$263,212 of City funds and an additional five positions in Fiscal 2026, increasing to \$856,892 and seven positions in Fiscal 2027, \$896,190 and seven positions in Fiscal 2028, \$545,489 and seven positions in Fiscal 2029, and then decreasing to \$310,767 and three positions baselined into the outyears to support the local update of census addresses for the 2030 Census. Baselined positions will conduct annual audits of population numbers with the support of temporary positions and interns leading up to the census to potentially unlock additional funding from the federal government based on more accurate population data.
- City Map Amendment.** The Preliminary Plan includes an additional \$150,000 in Fiscal 2026 and \$300,000 in Fiscal 2027 and in the outyears to facilitate the consolidation and digitization of the city map following the passage of last year’s Charter reform. The funding will support three existing positions within the Department responsible for coordinating with individual borough offices to establish the scope of the project.
- Software and Licensing Agreement.** The Preliminary Plan includes an additional \$190,000 of City funding baselined starting in Fiscal 2026 to support increasing software licensing costs negotiated on behalf of the department by the Office of Technology and Innovation.

Other Adjustments

- **Hurricane Ida Studies Budget Adjustment.** The Preliminary Plan includes an adjustment of \$195,000 in federal funding moved from Fiscal 2026 to Fiscal 2027 for neighborhood studies in Coney Island and Williamsburg to identify resiliency opportunities post-Hurricane Ida securing during City of Yes.
- **Motor Vehicle Operator Collective Bargaining.** The Preliminary Plan includes a baseline increase of \$2,467 of City funding starting in Fiscal 2026 to reflect increases for motor vehicle operators collective bargaining agreement.
- **Civic Engagement Studio – NYC HER.** The Preliminary Plan includes an additional \$80,000 in City funding in Fiscal 2026 only transferred from the Mayor’s Office of Equity and Racial Justice for DCP to boost engagement in the NYC HER (Her Future) 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 DCP. Noteworthy metrics that were reported are detailed below.

- **Median Days for Projects to Enter Public Review (Simple Zoning Actions).** The median number of days for simple zoning action projects to enter public review was 308 for the first four months of Fiscal 2026. This represents a 19.8 percent increase over the same period in Fiscal 2025, and a 10.7 percent increase over the median number of days for all of Fiscal 2025. This is still below the Department’s target of a median of 365 days, however the decreasing speed at which zoning actions enter public review poses a concerning trend for pushing through important infrastructure, commercial, and housing developments which often rely on these rezoning actions. Similar trends of increasing time are seen in projects which require City Environmental Quality Review (CEQR). The median number of days for CEQR projects increased by 162.9 percent from 278 days in the first four months of Fiscal 2025, to 731 in the same period in Fiscal 2026.
- **Homes Projected Through Land Use Actions Reviewed by the City Planning Commission.** The PMMR reports that during the first four months of Fiscal 2026, land use actions reviewed by the City Planning Commission were projected to create 2,226 homes. This represents a 69.1 percent decrease from the same period in Fiscal 2025 with only 750 projected to be affordable homes. This is a concerning trend, as the rent burden rises across the five boroughs and the City remains in a housing crisis. Land use actions are one of the primary mechanisms for reshaping existing land in the City enabling for the provision of additional housings. DCP reports that the lower numbers this year are mainly the result of the fact that larger City-sponsored neighborhood plans advanced in earlier review periods.

- **Neighborhood Proposals and Studies Advanced.** The number of neighborhood proposals and studies advanced increased to eight in the first four months of Fiscal 2026, compared to seven during the same period in Fiscal 2025. This aligns with DCP’s target of increasing the number of studies and proposals conducted.

Budget Issues and Concerns, Including Federal and State Budget Risks

- **Review Timelines.** The development of affordable housing is often facilitated by land use actions, neighborhood studies, and the completion of Environmental Impact or Assessment statements. The increasing time it takes for DCP to complete these necessary processes is of concern, as it raises questions about the City’s capacity to follow through with the promise of developing housing and keeping the City affordable for all New Yorkers. Major affordable housing developments resulting in the creation of thousands of homes have been completed through neighborhood studies and land use action, such as the OneLIC Neighborhood Plan, the Jamaica Neighborhood Plan, and the transformation of Willets Point.
- **Staffing.** The Fiscal 2027 Preliminary Plan includes additional funding for DCP positions in relation to the upcoming 2030 census. The Preliminary Plan does not include any additional funding for positions to support environmental review, rezonings, or neighborhood plans. Additional staffing in these departments could facilitate more planning action resulting in the development of homes, spurring economic benefit, and infrastructure revitalization. Of additional concern is DCP’s high vacancy rate, 16.3 percent as of January 2026, which is more than three times higher than the citywide average vacancy rate (4.3 percent as of January 2026). DCP has had similar vacancy rates between Fiscal 2021 and Fiscal 2025. It is concerning that savings may be found by reducing these vacancies in critical positions that support DCP’s work.

Borough Office	Budgeted			Actuals (as of Feb. 2026)			Vacancy Rate		
	Total	CTL	CDBG	Total	CTL	CDBG	Total	CTL	CDBG
Bronx	16	5	11	14	5	9	12.5%	0.0%	18.2%
Brooklyn	27	8	19	23	6	17	14.8%	25.0%	10.5%
Queens	20	5	15	17	5	12	15.0%	0.0%	20.0%
Manhattan	21	5	16	19	5	14	9.5%	0.0%	12.5%
Staten Island	12	4	8	9	3	6	25.0%	25.0%	25.0%
TOTAL	96	27	69	82	24	58	14.6%	11.1%	15.9%

Miscellaneous Revenue

- The Preliminary Plan includes approximately \$2.7 million of DCP miscellaneous revenue in Fiscal 2027, equal to amount included in the Fiscal 2026 Adopted Budget. Funding is mainly from CEQR and ULRUP fees.

Dollars in Thousands

Revenue Sources	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
CEQR FEES	\$2,574	\$1,365	\$1,731	\$1,731	\$1,731	\$0
SALE OF MAPS & PUBLICATIONS	2	0	5	5	5	0
ULURP FEES	1,580	1,978	932	932	932	0
ZONING VERIFICATION LETTERS	82	122	12	12	12	0
TOTAL	\$4,238	\$3,465	\$2,680	\$2,680	\$2,680	\$0

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

Source: New York City Office of Management and Budget

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
DCP Budget as of the Adopted FY26 Plan	\$36,405	\$20,384	\$56,789	\$33,697	\$15,956	\$49,653
Changes Introduced in the November 2025 Plan						
Other Adjustments						
BEC-DCP MOU for ISR	\$0	\$1,146	\$1,146	\$0	\$0	\$0
FY26 Hud Proj	0	(1,703)	(1,703)	0	63	63
FY26 Coney Adjustment	0	257	257	0	84	84
MTC Adjustment	0	971	971	0	0	0
Storm Adjustment	0	14	14	0	0	0
SWF Adjustment	0	0	0	0	25	25
Will Adjustment	0	257	257	0	84	84
Subtotal, Other Adjustments	\$0	\$942	\$942	\$0	\$256	\$256
TOTAL, All Changes in November 2025 Plan	\$0	\$942	\$942	\$0	\$256	\$256
DCP Budget as of the November 2025 Plan	\$36,405	\$21,326	\$57,731	\$33,697	\$16,212	\$49,909
Changes Introduced in the FY27 Preliminary Plan						
New Needs						
2030 Census Address Update	\$263	\$0	\$263	\$857	\$0	\$857
City Map Amendment	150	0	150	300	0	300
Software and Licensing	190	0	190	190	0	190
Subtotal, New Needs	\$603	\$0	\$603	\$1,347	\$0	\$1,347
Other Adjustments						
Ida Studies Budget Adjustment	\$0	(\$195)	(\$195)	\$0	\$195	\$195
Motor Vehicle Operator Collective Bargaining	2	0	2	2	0	2
Civic Engagement Studio - NYC HER	80	0	80	0	0	0
Subtotal, Other Adjustments	\$82	(\$195)	(\$113)	\$2	\$195	\$197
TOTAL, All Changes in the FY27 Preliminary Plan	\$685	(\$195)	\$490	\$1,349	\$195	\$1,544
DCP Budget as of the FY27 Preliminary Plan	\$37,090	\$21,131	\$58,221	\$35,046	\$16,407	\$51,453

Budget by Unit of Appropriation

001 - Personal Services and 002 - Other Than Personal Services

Dollars in Thousands

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Additional Gross Pay	\$673	\$500	\$341	\$338	\$338	(\$3)
Additional Gross Pay - Labor Reserve	249	9	0	0	0	0
Fringe Benefits	0	0	0	361	0	0
Full-Time Salaried - Civilian	26,886	28,293	31,536	32,153	32,616	1,080
Other Salaried	817	876	882	882	882	0
Overtime - Civilian	38	37	30	30	30	0
P.S. Other	0	0	0	0	0	0
Unsalaries	268	228	561	561	561	0
Subtotal	\$28,931	\$29,943	\$33,350	\$34,325	\$34,427	\$1,077
Other Than Personal Services						
Contractual Services	\$560	\$557	\$689	\$841	\$849	\$160
Contractual Services - Professional Services	5,365	7,138	10,845	10,355	3,757	(7,088)
Fixed & Misc. Charges	18	33	1	16	1	0
Other Services & Charges	7,754	8,161	8,648	8,918	8,631	(17)
Property & Equipment	94	82	89	105	104	15
Supplies & Materials	318	309	330	546	576	246
Subtotal	\$14,109	\$16,280	\$20,602	\$20,781	\$13,918	(\$6,684)
TOTAL	\$43,040	\$46,223	\$53,952	\$55,106	\$48,345	(\$5,607)
Funding						
City Funds			\$36,405	\$37,091	\$35,046	(\$1,359)
Federal - Community Development			16,357	14,709	12,109	(4,248)
Federal - Other			1,043	2,014	1,043	0
Intra City			0	1,146	0	0
State			147	147	147	0
TOTAL	\$43,040	\$46,223	\$53,952	\$55,107	\$48,345	(\$5,607)
Budgeted Headcount						
Full-Time Positions - Civilian	274	284	336	341	342	6
TOTAL	274	284	336	341	342	6

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

Source: New York City Office of Management and Budget

003 - Geographic Systems PS and 004 - Geographic Systems – OTPS

Dollars in Thousands

	FY24	FY25	FY26	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27-FY26
Spending						
Personal Services						
Additional Gross Pay	\$61	\$80	\$25	\$25	\$25	\$0
Full-Time Salaried - Civilian	2,245	2,490	2,458	2,735	2,728	270
Overtime - Civilian	0	0	2	2	2	0
Unsalariated	46	50	55	55	55	0
Subtotal	\$2,352	\$2,620	\$2,540	\$2,817	\$2,810	\$270
Other Than Personal Services						
Contractual Services	\$117	\$172	\$230	\$205	\$133	(\$97)
Contractual Services - Professional Services	16	0	33	11	0	(33)
Fixed & Misc. Charges	0	0	0	0	0	0
Other Services & Charges	58	21	5	28	27	22
Property & Equipment	0	11	0	0	0	0
Supplies & Materials	78	92	30	54	138	108
Subtotal	\$269	\$296	\$298	\$298	\$298	\$0
TOTAL	\$2,621	\$2,916	\$2,838	\$3,115	\$3,108	\$270
Funding						
Federal - Community Development			\$2,837	\$3,115	\$3,108	\$271
TOTAL	\$2,621	\$2,916	\$2,837	\$3,115	\$3,108	\$271
Budgeted Headcount						
Full-Time Positions - Civilian	23	27	28	28	28	0
TOTAL	23	27	28	28	28	0

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

Source: New York City Office of Management and Budget