

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

**Report on the Fiscal 2027 Executive Plan and
the Fiscal 2027 Executive Capital Commitment Plan for the
Committee on Finance and the Committee on Transportation and
Infrastructure**

Nathan Toth, Director
Jonathan Rosenberg, Managing Deputy Director
Chima Obichere, Deputy Director
Eisha Wright, Deputy Director
Paul Scimone, Deputy Director

Prepared By:
Adrian Drepaul, Principal Financial Analyst
Daniel Kroop, Assistant Director

Fiscal 2027 Executive Plan

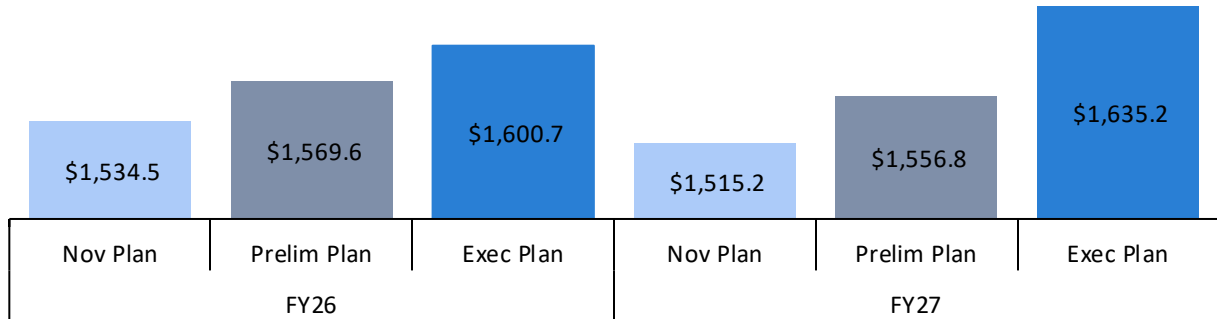
Department of Transportation Budget Overview

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

The Executive Financial Plan for Fiscal 2026-2030 (Executive Plan) includes a proposed Fiscal 2027 budget of \$1.64 billion for DOT, \$78.4 million (5 percent) more than its \$1.56 billion Fiscal 2027 budget in the Preliminary Plan. The Department's projected Fiscal 2027 budget represents 1.3 percent of the City's proposed Fiscal 2027 budget in the Executive Plan. DOT's \$1.6 billion Fiscal 2026 budget in the Executive Plan is \$31.0 million (1.9 percent) more than its \$1.57 billion Fiscal 2026 budget in the Preliminary Plan. DOT's Fiscal 2027 budget is \$140 million more than the \$1.50 billion Fiscal 2026 budget at adoption. For additional information on DOT's Preliminary Budget, please refer to the Fiscal 2027 Preliminary Budget report.¹

¹ New York City Council, "[Report on the Fiscal 2026 Preliminary Plan and the Fiscal 2025 Preliminary Mayor's Management Report for the Department of Transportation](#)", as of March 2026.

Comparison of the Last Three Financial Plans



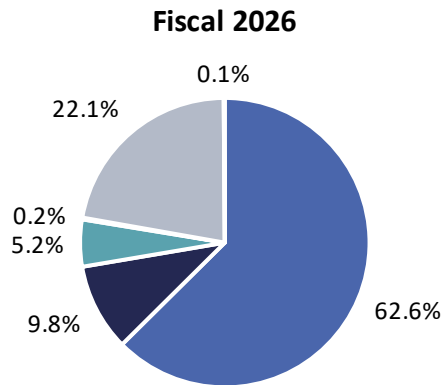
Dollars in Millions

Source: New York City Office of Management and Budget

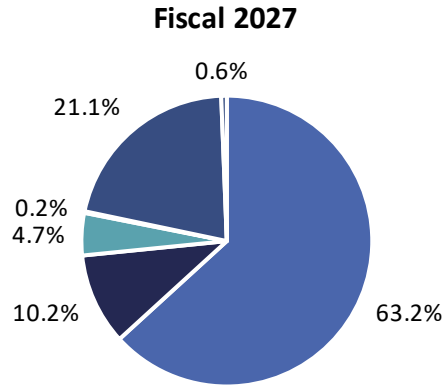
Source: New York City Office of Management and Budget

Budget by Funding Source

Fiscal 2027 City Funds: 63.2 percent

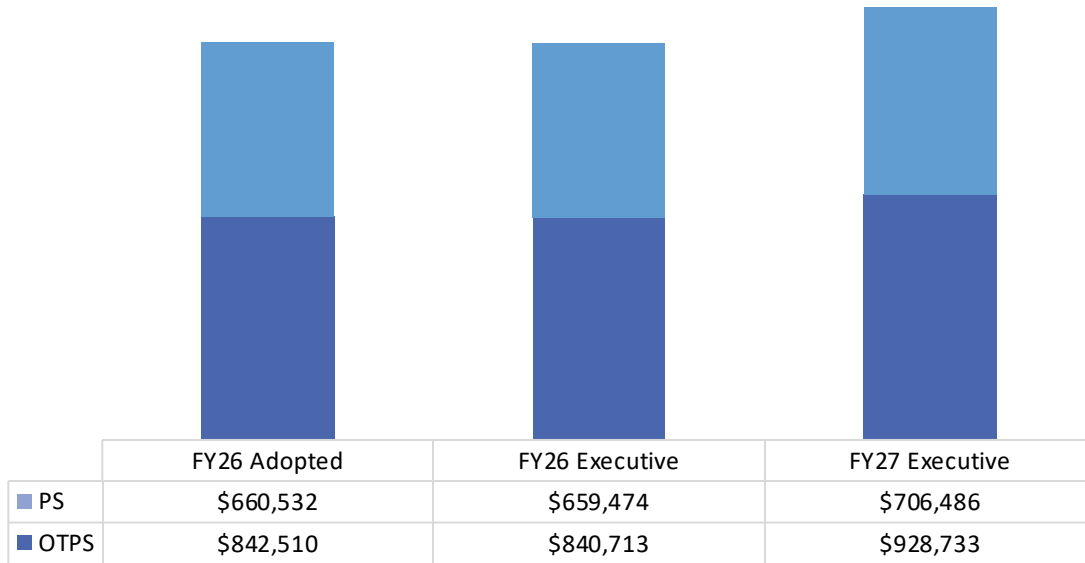


- City
- State
- Federal
- Intra-City
- Capital IFA
- Other Categorical



- City
- State
- Federal
- Intra-City
- Capital IFA
- Other Categorical

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



Dollars in Thousands

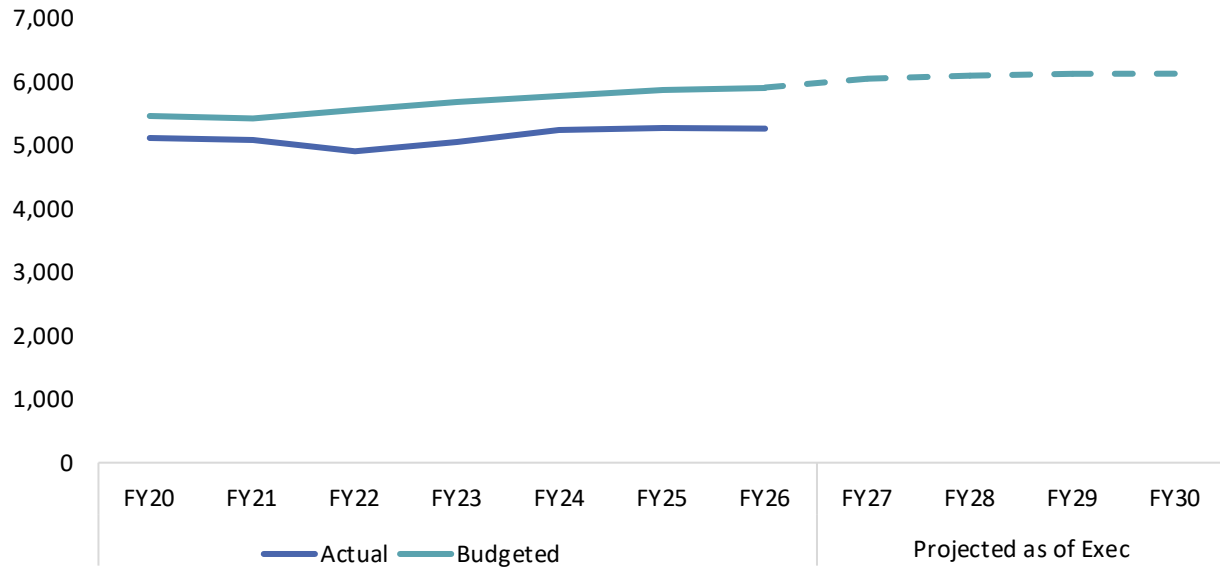
Source: New York City Office of Management and Budget

Headcount

Fiscal 2026 Budgeted Full-Time Positions: 5,907
Actual Headcount as of April 2026: 5,260

Fiscal 2027 Budgeted Full-Time Positions: 6,046
Vacancy Rate as of April 2026: 10.9 percent

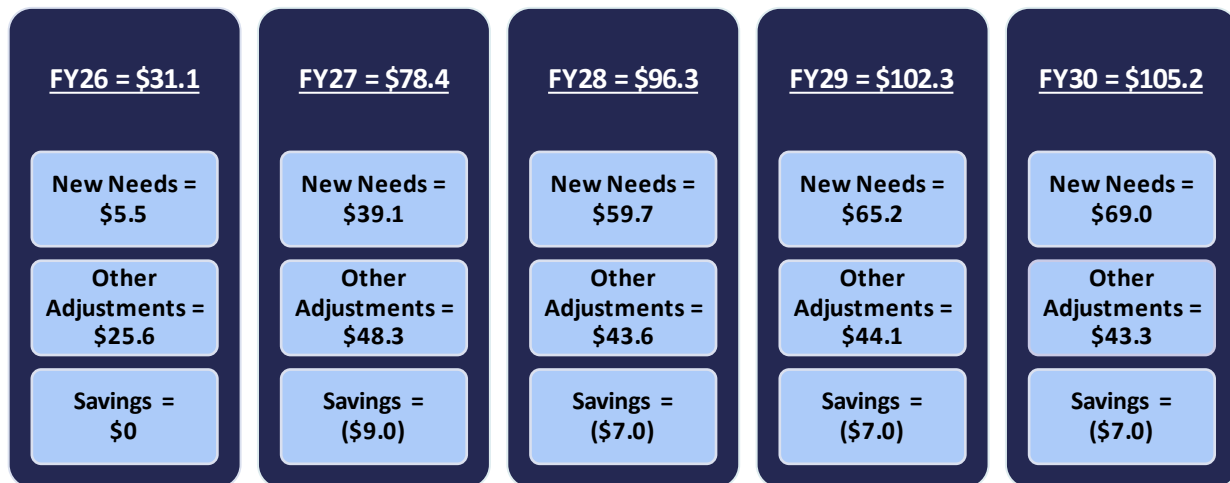
Budgeted and Actual Headcount FY20-FY30



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 Executive Plan and actual headcount is as of April 2026.

Executive Plan Changes



Dollars in Millions

Savings in this chart are the sum of all expense savings, from all revenue sources, including but not limited to, City, State, and federal savings. As some agency savings may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency's Savings value.

Significant Executive Plan Changes

New Needs

- Bus Action Plan.** The Executive Plan includes an additional \$16.9 million of City funding and 70 positions in Fiscal 2027, \$30.0 million and 89 positions in Fiscal 2028, growing to \$35.0 million and 104 positions by Fiscal 2030 for costs related to the City's Bus Action Plan. This funding is intended to improve bus speeds and the bus rider experience by installing real-time passenger information systems. This funding will also provide for more markings, barriers, 200 more bus shelters, and additional infrastructure-related items for bus lanes installation. The funding will also provide for associated crews for public engagement, engineers, and crews to pour concrete and install steel.
- Cycling and Micromobility.** The Executive Plan includes an additional \$11.2 million of City funding and 45 positions in Fiscal 2027, \$8.6 million and 52 positions in Fiscal 2028, growing to \$22.8 million and 54 positions by Fiscal 2030 for costs related to greenways maintenance, enhanced barrier and design use, as well as the hiring of additional city planners. The additional planners will attempt to redesign narrow streets, particularly in the outer boroughs, to accommodate bike lanes.
- Streamlining Procedures to Expedite Equitable Development ("SPEED").** The Executive Plan includes an additional \$500,000 of City funding in Fiscal 2026, \$3.9 million in Fiscal 2027, \$3.6 million in Fiscal 2028, and \$3.5 million in Fiscals 2029 and 2030 for costs

associated with studying multi-modal transportation needs resulting from rezonings and development and an additional nine positions. This funding will support the hiring of engineers for a traffic and planning group, updating travel plan demand responses throughout the City, and the hiring of one additional staff to review curb cut applications.

- **Public Realm.** The Executive Plan includes baseline City funding of \$6.4 million, starting in Fiscal 2027, for costs associated with a host of public realm initiatives such as, Open Streets, Plaza programs, and Space Equity programs. This funding is to ensure that these programs remain funded at current levels.
- **Pothole Blitz.** The Executive Plan includes an additional \$3 million of City funding in Fiscal 2026 only for costs related to pothole remediation in Fiscal 2026 due to increased need brought about by the extreme winter weather the City experienced.
- **Streetlight Maintenance:** The Executive Plan includes an additional \$1.5 million of City funds in Fiscal 2026 only for streetlight maintenance contracts. This funding will support DOT's existing streetlight maintenance contracts with borough-based contractors.
- **Resurfacing Fifth Avenue.** The Executive Plan includes \$453,000 in additional City funds in Fiscal 2026 only for costs associated with roadway resurfacing along Fifth Avenue in Manhattan prior to the World Cup.

Sammy's Law. The Executive Plan includes an additional \$377,000 of City funding in Fiscal 2027, \$815,000 in Fiscal 2028, and \$845,000 in Fiscals 2029 and 2030 for the implementation of Sammy's Law implementation around school zones. This funding is for the installation of signage as well as the hiring of planners to assess the signs impact on traffic. DOT plans to implement speed limit reductions on City streets around 800 public school buildings by the end of calendar year 2026 — bringing the citywide total to 1,300 schools with 15-mile-per-hour speed limits. Sammy's Law is a street safety measure that grants New York City the authority to lower its default speed limits from 25 mph to 20 mph, and to 10 mph or 15 mph in designated slow zones and school areas.

- **Consents and Concessions Staff.** The Executive Plan includes baseline City funding of \$300,000, starting in Fiscal 2027, for costs associated with three new positions for DOT's revocable consents and concessions unit.

Other Adjustments

- **Heat, Light, and Power.** Due to fuel cost re-estimates, the Executive Plan includes an additional \$10.3 million of City funding in Fiscal 2026 and \$24.3 million baselined, starting in Fiscal 2027 for heat, light, and power costs. The increased funding is related to the significant cost increase in renewable diesel fuel for the Staten Island Ferry.
- **Motor Fuel.** Due to a re-estimate, the Executive Plan includes an additional \$4.9 million of City funding in Fiscal 2026 and \$9.3 million baselined, starting in Fiscal 2027, related to the cost of motor fuel for DOT vehicles.

- **Milling Rentals.** The Executive Plan includes an additional \$1.2 million of Capital-IFA funding in Fiscal 2026 and \$2.0 million baselined, starting in Fiscal 2027, for increased rental costs for milling equipment.
- **Movable Bridges Force Account.** The Executive Plan includes a \$1.1 million increase of federal grant funding, baselined starting in Fiscal 2026, for movable bridge structural and mechanical system repairs.
- **Parking Study Phase 2 & 3.** The Executive Plan includes an additional \$2.5 million of other categorical funding in Fiscal 2026 only for parking studies required by the MTA's congestion pricing program.
- **Roadway Repair and Maintenance PS Funding.** The Executive Plan includes an additional \$8 million in Capital-IFA funding, baselined starting in Fiscal 2026, for increased costs associated with roadway repair and maintenance.

Savings

- **Automated Enforcement Unit Cameras.** The Executive Plan includes City funds savings of \$6 million in Fiscal 2027 and \$4 million baselined, starting in Fiscal 2028, from reduced costs associated with the maintenance of newer installed cameras.
- **Vacancy Reduction:** The Executive Plan includes headcount reduction of 49 positions with no fiscal impact in Fiscal 2026 and baseline City funds savings of \$3 million from the reduction of 49 positions, beginning in Fiscal 2027. Most of the eliminated positions are concentrated in the enforcement arm of the Office of Sustainable Delivery. However, due to the additional positions included in DOT's new needs, the net headcount changes for the Department is an additional 95 positions by Fiscal 2030.

Budget Response

Resource Proposals Included in the Fiscal 2027 Executive Budget: \$0

In the City Council’s Fiscal 2027 Preliminary Budget Response, the Council identified a few areas related to DOT that would provide either additional revenue or expense savings.² In the budget response the Council called on the Administration to reflect \$5 million of annual expense savings from re-estimates related to underspending in the Bureau of Bridges. The Council also identified more than \$179.9 million in additional revenue from increased enforcement of truck violations, expansion of the red light camera program, and renting space underneath the Brooklyn Bridge. The red-light camera expansion would require approval by the State and the Council prescribed that any approval should include requirements that the new cameras are distributed equitably across the City.

Fiscal 2027 Budget Response Items			
#	Response Priorities	Amount Requested	Amount in the Executive Budget
1	Red Light Camera Expansion	\$167.9	\$0.0
2	Rent Space Under Brooklyn Bridge	8.0	0.0
3	Enhance Enforcement of Truck Violations	4.0	0.0
4	Bureau of Bridges Budget to Reflect Underspending	5.0	0.0

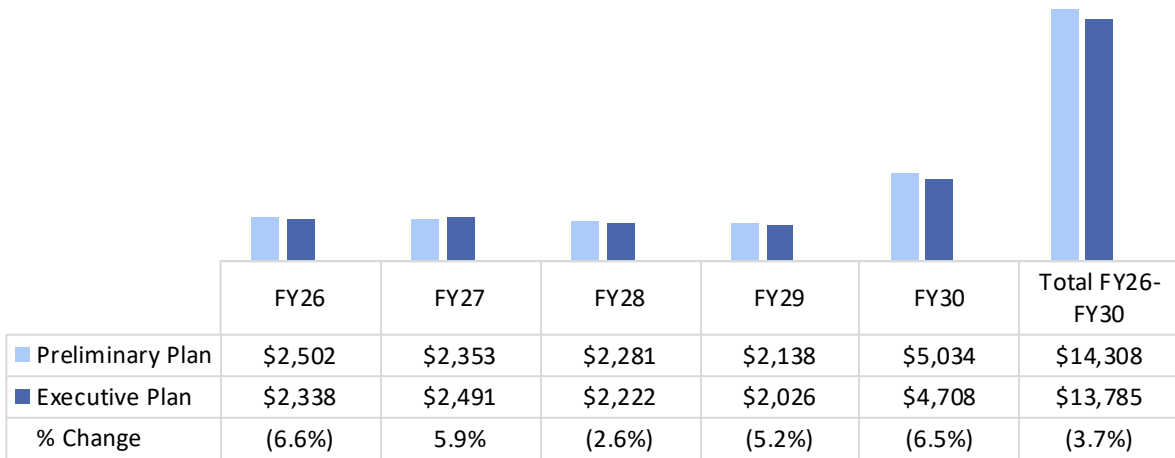
Dollars in Millions

Capital Commitment Plan

- DOT’s commitments, as presented in the Executive Capital Commitment Plan for Fiscal 2026-2030 (the Executive Commitment Plan), total \$13.8 billion, 3.7 percent less than the total for the same period presented in the Preliminary Capital Commitment Plan released in February.
- The Department’s planned commitments comprise 11.8 percent of the City’s total \$117.14 billion Fiscal 2026-2030 Capital Commitment Plan.

² New York City Council, “[Response to the Fiscal 2027 Preliminary Budget and Fiscal 2026 Preliminary Mayor’s Management Report](#)”, as of April 2026.

Fiscal 2026-2030 Capital Commitment Plan



Dollars in Millions

Source: New York City Office of Management and Budget

- Rehabilitation of the BQE.** The Executive 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 Executive 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 Executive Capital Plan includes \$120.7 million across Fiscal 2026-2030 for capital work on the West Tremont Avenue Metro North Railroad bridges, with \$113.3 million in Fiscal 2027. The planned work includes rehabilitation of steel, replacement and rehabilitation of substructure elements, as well as 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.
- Brooklyn Bridge.** The Executive Capital Commitment Plan includes \$814.3 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 \$4.1 million in Fiscal 2030 to give DOT the ability to fund projected shortfalls in the bridge maintenance program.
- Queensboro Bridge.** DOT’s capital commitment plan includes \$663.5 million across Fiscal 2026-2035 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 with substantial completion by 2033.

- **Red Light Cameras.** In October 2024, Governor Hochul signed an expansion of the existing red light camera program into law. The legislation allows the City to quadruple the number of red-light cameras from 150 to 600, marking the largest expansion of the program in the City's history. The legislation also extends the program through 2027. In the Executive Capital Commitment Plan there is \$97.4 million in Fiscal 2027 and \$230.1 million over the five-year Plan period for the purchase and installation of cameras.

Budget Actions in Executive Plan

<i>Dollars in Thousands</i>	FY26			FY27		
	City	Non-City	Total	City	Non-City	Total
DOT Budget as of the FY27 Preliminary Plan	\$960,014	\$609,627	\$1,569,641	\$969,753	\$587,037	\$1,556,790
Changes Introduced in the FY27 Executive Plan						
New Needs						
Bus Action Plan	\$0	\$0	\$0	\$16,881	\$0	\$16,881
Consents and Concessions Staff	0	0	0	300	0	300
Cycling & Micromobility	0	0	0	11,217	0	11,217
Pothole Blitz	3,000	0	3,000	0	0	0
Public Realm	0	0	0	6,400	0	6,400
Resurfacing Fifth Ave	453	0	453	0	0	0
Sammy's Law	0	0	0	377	0	377
SPEED	500	0	500	3,911	0	3,911
Streetlight Maintenance	1,498	0	1,498	0	0	0
Subtotal, New Needs	\$5,451	\$0	\$5,451	\$39,085	\$0	\$39,085
Other Adjustments						
DC37 Collective Bargaining	\$0	\$0	\$0	\$386	\$396	\$781
DEP/DOT Stormwater Consultant	0	332	332	0	0	0
DOT Parking Spots	0	31	31	0	0	0
ERB Federal Funding Realignment	0	0	0	0	60	60
ERB Federal Grant Funding Takedown	0	(560)	(560)	0	(560)	(560)
Fall 2025 Traffic Study	0	465	465	0	0	0
Fleet IFA Funding Realignment	0	0	0	0	(2,890)	(2,890)
Floyd Bennett Field - RRM RAP	0	161	161	0	0	0
FY27 Formula Funding State Match	0	0	0	0	1,079	1,079
FY27 Formula Funding- Staten Island Ferry	0	0	0	0	4,489	4,489
Heat, Light and Power	10,347	0	10,347	24,340	0	24,340
Heating Fuel Adjustment	10	0	10	28	0	28
Ida Admin	0	0	0	0	(10)	(10)
IFA Lease Adjustment	0	3,682	3,682	0	0	0
IFA Milling Rentals	0	1,209	1,209	0	2,027	2,027
IFA PS Realignment	0	(8,066)	(8,066)	0	0	0
Lease Adjustment	0	0	0	11	0	11
Local Initiatives	(43)	0	(43)	0	0	0
Mandated Training	0	0	0	0	552	552
Motor Fuel	4,909	0	4,909	9,264	0	9,264
Movable Bridges Force Account	0	1,126	1,126	0	1,126	1,126
Parking Study: Phase 2	0	597	597	0	0	0
Parking Study: Phase 3	0	1,889	1,889	0	0	0
Roadway Repair Personnel Funding	0	8,046	8,046	0	8,046	8,046
Sanitation Lot Paving	0	1,304	1,304	0	0	0
Stop DWI	0	138	138	0	0	0
Travel Expenses	34	0	34	0	0	0
Subtotal, Other Adjustments	\$15,257	\$10,354	\$25,611	\$34,029	\$14,314	\$48,344
Savings						
AEU Camera Savings	\$0	\$0	\$0	(\$6,000)	\$0	(\$6,000)
Vacancy Reduction	0	0	0	(3,000)	0	(3,000)
Subtotal, Savings	\$0	\$0	\$0	(\$9,000)	\$0	(\$9,000)
TOTAL, All Changes in the FY27 Executive Plan	\$20,708	\$10,354	\$31,062	\$64,114	\$14,314	\$78,428
DOT Budget as of the Executive Plan	\$980,722	\$619,981	\$1,600,703	\$1,033,867	\$601,351	\$1,635,218

Source: New York City Office of Management and Budget

DOT Financial Summary

<i>Dollars in Thousands</i>	FY24	FY25	FY26	Executive Plan		*Difference
	Actual	Actual	Adopted	FY26	FY27	FY27 - FY26
Budget by Program Area						
Bridge Engineering and Administration	\$28,500	\$26,863	\$34,332	\$34,332	\$35,368	\$1,036
Bridge Maintenance, Repair & Operations	87,565	85,544	90,881	90,881	91,593	712
Department of Sustainable Delivery	0	0	131	0	3,076	2,945
DOT Management & Administration	85,084	109,989	100,564	100,597	108,101	7,537
DOT Vehicles & Facilities Management & Maintenance	126,940	125,347	117,082	116,923	121,874	4,792
Ferry Administration & Surface Transit	42,691	59,104	4,807	4,757	4422	(385)
Municipal Ferry Operation & Maintenance	96,721	91,211	121,268	121,243	147,003	25,735
Roadway Construction Coordination & Administration	17,760	18,826	21,777	21,777	20,032	(1,745)
Roadway Repair, Maintenance & Inspection	369,184	404,830	365,246	364,471	389,697	24,451
Traffic Operations & Maintenance	536,209	557,347	564,991	564,927	626,766	61,775
Traffic Planning Safety & Administration	80,422	86,304	81,965	80,279	87,286	5,322
TOTAL	\$1,471,076	\$1,565,367	\$1,503,042	\$1,500,187	\$1,635,219	\$132,177
Funding						
City Funds	\$871,792	\$893,608	\$941,581	\$938,725	\$1,033,867	\$92,286
Other Categorical	31,464	20,051	1,842	1,842	10,116	8,273
Capital IFA	301,928	340,595	331,554	331,554	344,835	13,281
State	139,780	177,015	146,399	146,399	166,553	20,154
Federal - Community Development	0	0	100	100	90	(10)
Federal - Other	120,433	130,044	78,658	78,658	76,847	(1,811)
Intra-City	5,679	4,053	2,908	2,908	2,911	3
TOTAL	\$1,471,076	\$1,565,366	\$1,503,042	\$1,500,187	\$1,635,219	\$132,177
Budgeted Headcount						
Full-Time Positions - Civilian	5,247	5,257	5,875	5,867	6,046	171
Full-Time Equivalent Positions	644	646	300	300	293	(7)
TOTAL	5,891	5,903	6,175	6,167	6,339	164

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

Source: New York City Office of Management and Budget