Budget ($ in thousands) by Program Area

Traffic Operations & Maintenance -40%
Roadway Repair, Maintenance & Inspection -
Municipal Ferry Operation & Maintenance - 9%
Bridge Maintenance, Repair & Operations - 6%
DOT Management & Administration - 6%
DOT Vehicles&Facilities Mgmt&Maintenance -
Traffic Planning Safety & Administration - 4%
Bridge Engineering and Administration - 3%
Roadway Construction Coordination&Admin -
Ferry Administration & Surface Transit - less...

$1,1 billion
FY22 Preliminary Budget

+$45 million
Budget Since FY21 Adoption

+4%
Budget Since FY21

+$500,000
New Needs in FY21

5,408
Budgeted Headcount

-$8.3 million
In FY22 as part of Citywide Savings Program

$10.4 billion
5-Year Capital Plan

910 lane miles
Planned Street Repaving in FY22

New Needs

• **Open Restaurants Environmental Review**: $500,000 as part of ULURP required review to make Open Restaurants Program permanent

• **Scooter Share Pilot**: $220,000 in Fiscal 2021, $500,000 in Fiscal 2022, and $280,000 in Fiscal 2023 for a scooter share pilot. The pilot is expected to begin this spring and last for at least one year. DOT will use a vendor to conduct the pilot - no new headcount positions were added.

• **Speed Camera Expansion**: $11.1 million in Fiscal 2021 only for OTPS costs associated with the speed camera program expansion. This funding supports 360 cameras.
**Capital Commitment Plan ($ in thousands)**

- **$10.4 billion**
  - 5-Year Capital Plan
- **$4.5 billion**
  - Allocated to Highways
- **12%**
  - Share of City’s total Commitment Plan

### Capital Budget Highlights

- **Brooklyn-Queens Expressway (BQE):** At $616 million, this project comprises nearly 6% of DOT’s Capital Plan.
- **Vision Zero:** The Ten-Year Capital Strategy includes $2 billion between FY21 – FY31 for Vision Zero related projects.
- **Pedestrian Ramp Program:** DOT has allocated $1.7 billion to install and reconstruct ADA compliant ramps citywide between Fiscal 2021 and Fiscal 2031.

### Capital Commitment Plan by Category ($ in Thousands)

<table>
<thead>
<tr>
<th>Category</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
<th>FY24</th>
<th>FY25</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adopted</td>
<td>$1,314,564</td>
<td>$2,329,487</td>
<td>$1,527,040</td>
<td>$3,256,378</td>
<td>$2,008,479</td>
<td>$10,435,948</td>
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<tr>
<td>Prelim</td>
<td>$1,242,346</td>
<td>$2,223,254</td>
<td>$1,666,966</td>
<td>$2,342,282</td>
<td>$2,226,463</td>
<td>$9,701,311</td>
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<tr>
<td>% Change</td>
<td>-5.5%</td>
<td>-4.6%</td>
<td>9.2%</td>
<td>-28.1%</td>
<td>10.9%</td>
<td>-7.0%</td>
</tr>
</tbody>
</table>

**Sources:** OMD; Preliminary Mayor’s Management Report