

# Department of Transportation

## Fiscal 2022 Preliminary Budget Fact Sheet

**\$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

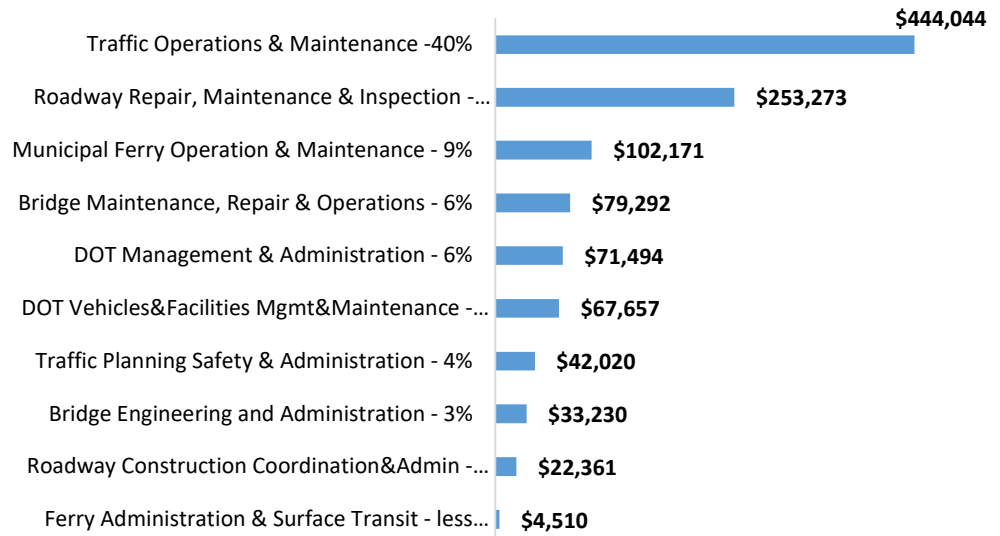
**\$10.4 billion**

5-Year Capital Plan

**910 lane miles**

Planned Street Repaving in FY22

### Budget (\$ in thousands) by Program Area



### 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**

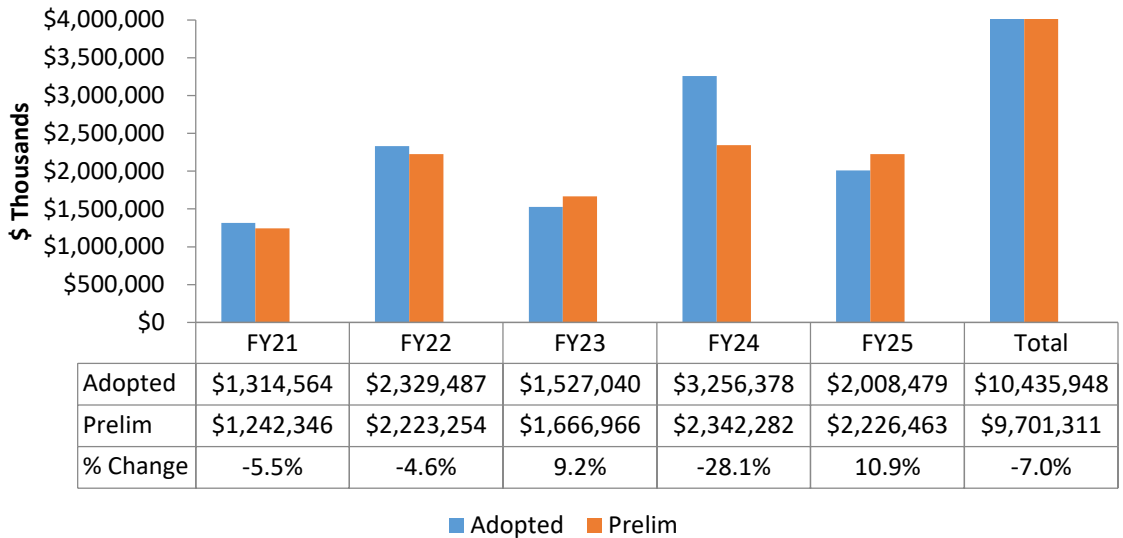
5-Year Capital Plan

**12%**

Share of City's total Commitment Plan

**\$4.5 billion**

Allocated to Highways



## 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)

