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**Report on the Fiscal 2025 Preliminary Plan  
and the Fiscal 2024 Preliminary Mayor's  
Management Report for the**

**Department of Transportation**

**March 14, 2024**

Prepared by Michael Sherman, Senior Financial Analyst



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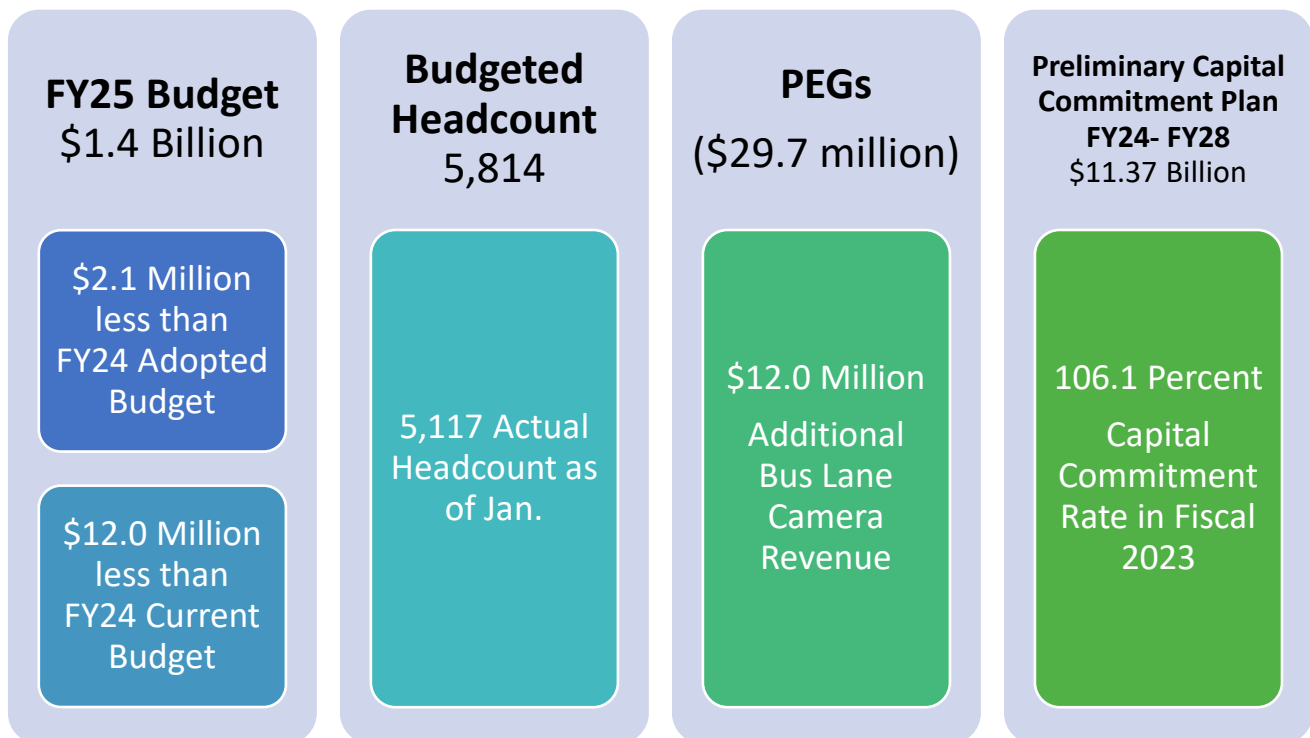
## Department of Transportation Overview

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, 807 bridges and tunnels, and 11 boats for the Staten Island Ferry program. DOT operates over 13,250 signalized intersections, 315,000 streetlights, 15,000 on-street parking meters, and maintains over 350 million linear feet of markings on City streets and highways. DOT manages a network of over 2,600 automated enforcement cameras, comprised of speed, red light, and bus cameras.

To increase mobility, DOT oversees the City’s bike share system; and maintains the vast majority of more than 1,500 lane miles of cycling network, including over 180 miles of protected on street bicycle lanes since the start of the Vision Zero program, the Citywide initiative to eliminate death and serious injuries from traffic incidents, which launched in 2014.

DOT’s infrastructure programs include bridge capital investment and life-cycle maintenance, roadway resurfacing and pothole repair, ferry boat and terminal upgrades and maintenance and street and sidewalk reconstruction. DOT also manages the pedestrian ramp and sidewalk repair program and Joint Traffic Management Center, located in Queens. DOT’s alternative fuel program promotes cleaner vehicles using biodiesel, ethanol, and electricity in both the public and private sectors.

## Department of Transportation Fiscal 2025 Budget Snapshot

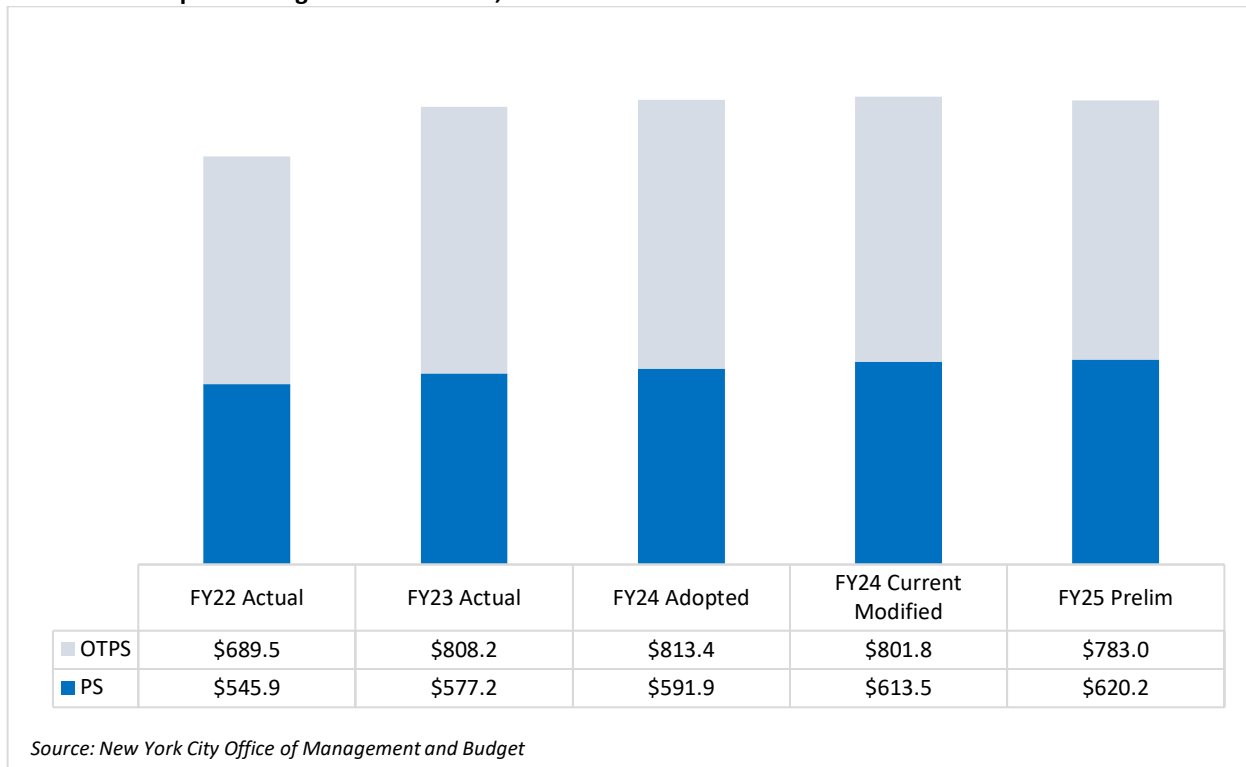


## Department of Transportation Financial Plan Overview

DOT’s Fiscal 2024 – 2028 Preliminary Financial Plan (Preliminary Plan) reflects a budget of \$1.4 billion in Fiscal 2025, which represents 1.3 percent of the City’s \$109.4 billion Fiscal 2025 budget. DOT’s Fiscal 2025 Budget includes \$620.2 million for Personal Services (PS) to support 5,814 full-time positions. The Agency’s Other Than Personal Services (OTPS) funding totals \$783.0 million and includes \$431.7 million for contractual services, the majority of which is allocated for maintenance

and operations of infrastructure. Chart 1 presents the breakdown of the Personal Services (PS) and Other Than Personal Services (OTPS).

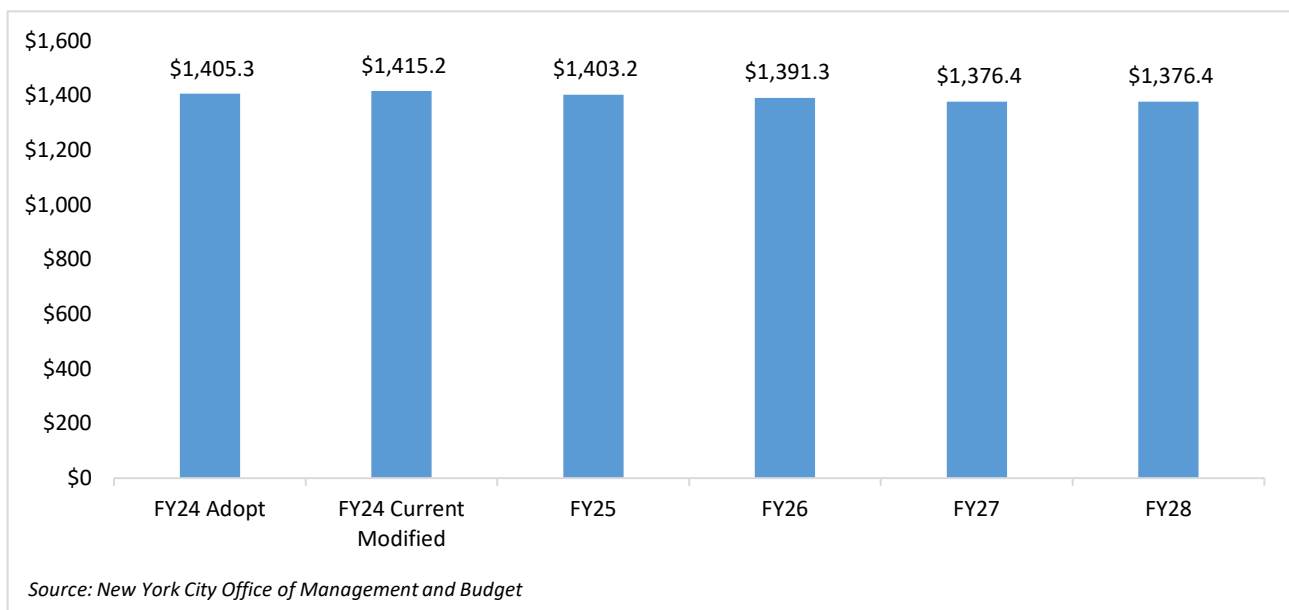
**Chart 1: DOT Expense Budget – PS and OTPS, Dollars in Millions**



### Department of Transportation Financial Summary

The Preliminary Plan includes a \$1.42 billion budget for DOT in Fiscal 2024, which decreases to \$1.36 billion by the end of the Plan period, a decrease of 3.7 percent.

**Chart 2: DOT Financial Plan for Fiscal 2024-2028 (Dollars in Millions)**



The Financial Summary, Table 1, provides actual spending for Fiscal 2022 and Fiscal 2023, the Adopted Budget for Fiscal 2024 and planned spending for Fiscal 2024 and Fiscal 2025 as of the Fiscal 2025 Preliminary Budget. For DOT, this information is broken down by program area, funding source, and includes headcount.

**Table 1: DOT Financial Summary**

<i>Dollars in Thousands</i>	FY22	FY23	FY24	Preliminary Plan		*Difference
	Actual	Actual	Adopted	FY24	FY25	FY25-FY24
<b>Budget by Program Area</b>						
Bridge Engineering and Administration	\$29,901	\$28,525	\$33,544	\$33,731	\$32,931	(\$613)
Bridge Maintenance, Repair & Operations	72,974	80,089	84,066	86,824	84,881	816
DOT Management & Administration	81,097	80,526	79,868	81,414	81,772	1,904
DOT Vehicles & Facilities Mgmt & Maintenance	92,821	100,198	104,428	110,285	104,203	(225)
Ferry Administration & Surface Transit	38,534	42,912	36,754	36,935	41,083	4,330
Municipal Ferry Operation & Maintenance	79,618	78,075	93,030	112,133	108,820	15,790
Roadway Construction Coordination & Admin	20,236	18,276	20,985	21,519	20,949	(35)
Roadway Repair, Maintenance & Inspection	320,153	354,125	312,971	321,920	317,985	5,013
Traffic Operations & Maintenance	447,931	537,963	520,214	491,324	537,328	17,114
Traffic Planning Safety & Administration	52,116	64,696	119,483	119,133	73,261	(46,222)
<b>TOTAL</b>	<b>\$1,235,381</b>	<b>\$1,385,385</b>	<b>\$1,405,342</b>	<b>\$1,415,219</b>	<b>\$1,403,212</b>	<b>(\$2,128)</b>
<b>Funding</b>						
City Funds	\$744,935	\$827,855	\$851,014	\$856,449	\$864,405	\$13,391
Other Categorical	14,644	11,431	1,717	3,151	1,717	0
Capital- IFA	255,581	287,765	287,650	293,727	292,059	4,409
State	121,051	131,219	117,434	134,622	132,354	14,920
Federal - Other	95,599	123,770	144,881	122,233	109,901	(34,980)
Intra City	3,572	3,346	2,645	5,037	2,778	133
<b>TOTAL</b>	<b>\$1,235,382</b>	<b>\$1,385,386</b>	<b>\$1,405,342</b>	<b>\$1,415,219</b>	<b>\$1,403,212</b>	<b>(\$2,128)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	4,903	5,064	5,768	5,762	5,814	46
<b>TOTAL</b>	<b>4,903</b>	<b>5,064</b>	<b>5,768</b>	<b>5,762</b>	<b>5,814</b>	<b>46</b>

*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

*Source: New York City Office of Management and Budget*

DOT’s budget is divided into 10 program areas. The largest two are Traffic Operations & Maintenance (\$537.3 million in Fiscal 2025), accounting for 38.3 percent of the Fiscal 2025 DOT budget, followed by Roadway Repair, Maintenance & Inspection (\$317.9 million), which accounts for 22.7 percent of the total budget. Combined, the two program areas constitute 61.0 percent of the total agency budget for Fiscal 2025.

DOT receives funding from a variety of sources; the majority of its Fiscal 2025 budget, \$864.4 million, is City funded, the second largest funding source is Capital – Inter Fund Agreement (IFA), which accounts for \$292.1 million of the budget.

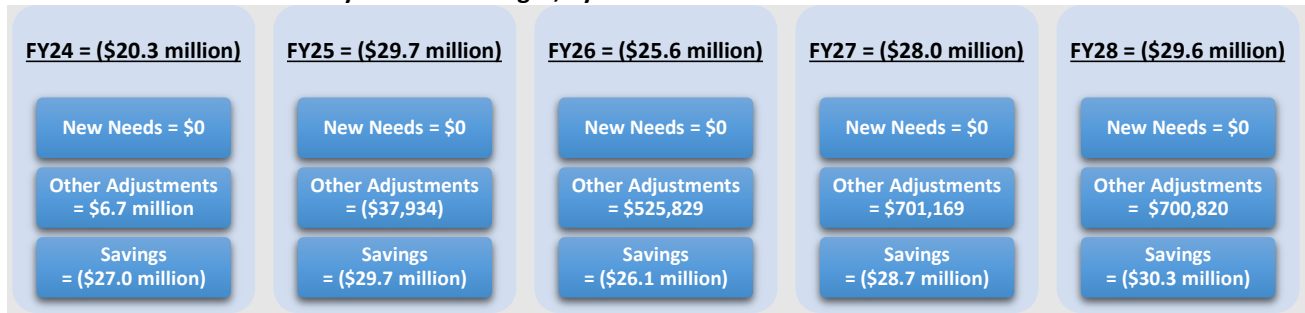
Appendix B provides an overview of DOT’s 10 program areas, including the spending, funding and budgeted headcount.

### Fiscal 2025 Preliminary Budget Changes

Budget actions in the Preliminary Plan decreased DOT’s budget by \$20.3 million in Fiscal 2024 and \$29.7 million in Fiscal 2025 when compared to the November Plan.

Chart 2 provides a summary of DOT’s spending changes from the November Financial Plan to the Preliminary Financial Plan.

**Chart 2: Fiscal 2025 Preliminary Plan Net Changes, by Fiscal Year\***



\*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 PEGs may be revenue actions or savings from non-City sources, this number will not necessarily equal the agency's PEG value.

Table 2 presents the PEG actions for the Department in the November and Preliminary Plans.

**Table 2: Agency Total Program to Eliminate the Gap (PEG)**

<i>Dollars in Thousands</i>	FY24	FY25	FY26	FY27	FY28
November Plan	(\$560)	(\$4,121)	(\$4,924)	(\$8,954)	(\$8,954)
Preliminary Plan	(27,014)	(29,680)	(26,090)	(28,743)	(30,305)
<b>TOTAL PEGs</b>	<b>(\$27,574)</b>	<b>(\$33,801)</b>	<b>(\$31,014)</b>	<b>(\$37,697)</b>	<b>(\$39,259)</b>

Source: New York City Office of Management and Budget

The Fiscal 2025 Preliminary Plan does not include any new needs for DOT. However, it includes a net other adjustment of \$6.7 million in Fiscal 2024 and a reduction of \$37,934 in Fiscal 2025 and a variety of Program to Eliminate the Gap (PEG) savings totaling \$27.0 million in Fiscal 2024 and \$29.7 million in Fiscal 2025.

## Headcount

The Preliminary Plan includes a budgeted headcount of 5,814 for Fiscal 2025, an increase of 46 over the Fiscal 2024 headcount at adoption. The current vacancy rate is 11.2 percent, slightly lower than the 13.0 percent vacancy rate at the same time last year. The actual headcount as of January 2024 is 5,117. Table 3 breaks down actual headcount in Fiscals 2022 and 2023, the adopted headcount in Fiscal 2024, and the budgeted headcount for Fiscal 2024 and Fiscal 2025 as of the Preliminary Plan by program area

**Table 3: DOT Headcount**

Program Area	2022 Actuals	2023 Actuals	2024 Adopted	2024 Preliminary	2025 Preliminary
Roadway Repair, Maintenance & Inspection	1,474	1,536	1,730	1,730	1,781
Traffic Operations & Maintenance	1,099	1,182	1,412	1,406	1,453
Municipal Ferry Operation & Maintenance	573	518	605	605	598
DOT Management & Administration	518	551	546	546	528
Bridge Maintenance, Repair & Operations	406	393	453	453	453
Traffic Planning Safety & Administration	228	249	299	299	280
Bridge Engineering and Administration	232	227	273	273	273
Roadway Construction Coordination & Admin	193	183	205	205	205
DOT Vehicles & Facilities Management & Maintenance	151	150	166	166	157
Ferry Administration & Surface Transit	29	75	79	79	86
<b>Total</b>	<b>4,903</b>	<b>5,064</b>	<b>5,768</b>	<b>5,762</b>	<b>5,814</b>

### Department of Transportation Contract Budget

The Preliminary Plan includes 581 contracts for DOT with a total value of \$431.7 million in Fiscal 2025, a decrease of \$16.6 million since adoption. The majority of the contract funding is within the maintenance and operations of infrastructure category.

**Table 4: DOT FY25 Preliminary vs. FY24 Adopted Contract Budget**

<i>Dollars in Thousands</i>				
Category	FY24 Adopted	Number of Contracts	FY25 Preliminary	Number of Contracts
Contractual Services General	\$67,592	89	\$58,045	89
Telecommunications Maint	19,726	22	20,726	22
Maint & Rep Motor Vehicle Equip	1,511	27	1,511	27
Maint & Rep General	11,701	113	11,688	113
Office Equipment Maintenance	303	95	303	95
Data Processing Equipment	1,098	29	1,098	29
Printing Contracts	394	19	537	19
Costs Associated with Financing	11,771	2	10,271	2
Security Services	29,433	7	30,091	7
Temporary Services	91	4	91	4
Cleaning Services	10,268	32	10,265	32
Transportation Expenditures	570	3	165	3
Training Program City Employees	615	45	617	45
Charter Schools	4	1	4	1
Maint & Oper of Infrastructure	272,119	64	273,642	64
Prof Serv Engineer & Architect	4,303	7	1,860	7
Prof Serv Computer Services	4,725	10	4,073	10
Prof Serv Other	12,053	12	6,669	12
<b>TOTAL</b>	<b>\$448,276</b>	<b>581</b>	<b>\$431,655</b>	<b>581</b>

Source: New York City Office of Management and Budget

### Department of Transportation Miscellaneous Revenue

In the Preliminary Plan, DOT anticipates collecting approximately \$473.0 million of miscellaneous revenue in Fiscal 2025, \$12.7 million less than the actual miscellaneous revenue in Fiscal 2023. The difference is attributable to declines in revenue from bus stops and permits (\$43.1 million), this is partially offset by increased projected revenue from parking meters (\$22.1 million).

**Table 5: DOT Miscellaneous Revenue Budget Overview**

<i>Dollars in Thousands</i>				
Revenue Sources	FY23	Preliminary Plan		*Difference
	Actual	FY24	FY25	FY25-FY23
Sidewalk Interruption Permits	\$15,499	\$14,500	\$14,500	(\$999)
Street Opening/Utility Permits	35,597	31,050	31,050	(4,547)
Intercity Bus Permits	224	56	56	(168)
Overweight/Oversize Truck Permits	1,924	1,950	1,950	26
Emergency Manhole Open. Permits	339	550	550	211
Outdoor Dining Revocable Consents	71	2,000	10,000	9,929
Franchises: Bus Stop & Other	111,033	68,428	67,901	(43,132)
Concession Rents	71	100	100	29
Revocable Consents	22,723	23,343	23,156	433
Electrical Transformers	45,820	46,817	47,835	2,015
Ferry Permits & Concessions	2,575	3,320	3,320	745
Damage to City Property	365	350	350	(15)

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Revenue Sources	FY23	Preliminary Plan		*Difference
	Actual	FY24	FY25	FY25-FY23
Back Charges, Jets & Raise Cast	4,049	2,971	2,971	(1,078)
Garages & Long-Term Parking	9,068	10,916	11,116	2,048
Parking Meters	235,596	257,687	257,687	22,091
Record Search Fees	1	20	20	19
Gas Reimbursements, Maps, Bid Book Fees	450	115	115	(335)
DOT Sign Shop-Sale of Signs	232	250	250	18
<b>TOTAL</b>	<b>\$485,637</b>	<b>\$464,423</b>	<b>\$472,927</b>	<b>(\$12,710)</b>

*\*The difference of Fiscal 2023 Actual Revenue compared to Fiscal 2025 Preliminary Budget.*

### Fiscal 2024 Preliminary Mayor’s Management Report (PMMR)

- Repair the City’s Streetlights, Traffic Signs and Signals in a Timely Manner:** The average time to repair streetlights by DOT increased from 3.6 days in the first four months of Fiscal 2023 to 5.5 days in the first four months of Fiscal 2024. Additionally, the average time to repair streetlights by ConEd increased from 15.3 days in the first four months of Fiscal 2023 to 18.3 days in the first four months of Fiscal 2024.
- Agency Customer Service:** According to the PMMR, the percentage of calls answered in at least 30 seconds decreased from 69.0 percent in the first four months of Fiscal 2023 to one percent in the first four months of Fiscal 2024. According to DOT, this decrease is a result of staffing shortages.
- Maintain a State of Good Repair for the City’s Streets, Sidewalks and Highways:** DOT completed 105,260 post-audit inspections for completed street work in the first four months of Fiscal 2024; this is a 15.5 percent increase compared to the 91,107 post-audit inspections completed in the first four months of Fiscal 2023.
- Increase Mobility Options and Sustainable Modes of Transportation:** The number of bike parking spaces added in the first four months of Fiscal 2024 is 440.1 percent higher than the first four months of Fiscal 2023. DOT installed 334 in the first four months of Fiscal 2023 and 1,804 in the first four months of Fiscal 2024. According to the DOT, this was a result of increased installations by the contractor as well as the fabricator resuming bike rack delivery.

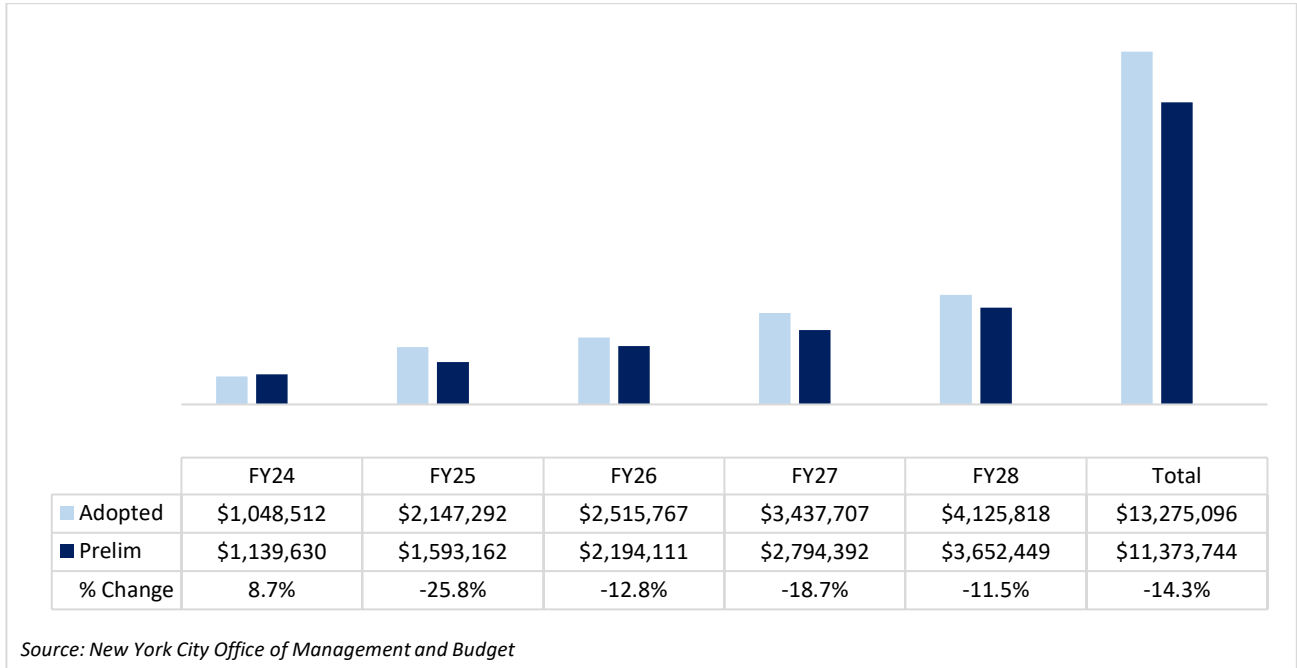
### Preliminary Capital Commitment Plan for Fiscal 2024 to Fiscal 2028

The City’s Capital Commitment Plan details the Administration’s plan to spend the appropriations voted on by the City Council at Adoption. The Commitment Plan provides project-level funding detail, as well as an estimate of expenditure dates. It is through this document that we gain insight into a project’s estimated cost, start date and time to completion.

DOT’s Preliminary Commitment Plan includes approximately \$11.4 billion in Fiscal 2024-2028. This represents approximately 12.9 percent of the City’s total \$88.5 billion Preliminary Commitment Plan. DOT’s Preliminary Capital Commitment Plan for Fiscal 2024-2028 reflects a decrease of \$1.9 billion, or 14.3 percent, from the amount scheduled in the Fiscal 2024 Adopted Commitment Plan of \$13.3 billion.



**Chart 3: DOT Fiscal 2024-2028 Commitment Plan, Dollars in Thousands**



**Preliminary Capital Commitment Plan Highlights**

Some of the major capital projects in the Preliminary Capital Commitment Plan for Fiscal 2024-2028 are discussed below, while Table 6 presents the commitment plan by project type.

**Table 6: DOT Capital Projects by Project Type (\$ in Thousands)**

Project Type	Prelim 24-28
Highways (HW)	\$6,056,786
Highway Bridges (HB)	\$4,397,309
Traffic (TF)	\$310,885
Ferries and Aviation (FA)	\$305,354
Waterway Bridges (BR)	\$202,894
Transportation Equipment (TD)	\$100,516
<b>Total</b>	<b>\$11,373,744</b>

The Preliminary Capital Commitment Plan outlines DOT’s current priorities. Currently, these priorities are focused on rehabilitating and resurfacing a variety of highways, streets, and sidewalks. Some of the key projects included in the Fiscal 2025 Capital Commitment Plan for DOT include:

- **Brooklyn-Queens Expressway (BQE).** The rehabilitation of the BQE from Sands Street to Atlantic Avenue is the largest DOT project in the Preliminary Plan with \$804.9 million planned between Fiscals 2024 and 2028. This includes a number of projects to ensure that the expressway, which was constructed in the 1940s, does not fall into a state of disrepair which would force the closure or limiting of the roadway.
- **Vision Zero.** The Preliminary Plan includes a \$3.0 million baselined PEG in the Vision Zero Program. Additionally, in the capital plan there are number of Vision Zero projects which have been decreased or pushed out; specifically, Vision Zero Great Streets Northern Boulevard Phase 1 which had \$78.3 million in funding pushed from Fiscal 2028 to 2029. Additionally, there is \$15.2 million in total funding between Fiscal 2024 and 2028 for Signalized Intersection

Improvements-Vision Zero which had \$7.5 million pushed from Fiscal 2024 to 2025 in the Preliminary Plan.

- **Staten Island Ferry Boats.** The Preliminary Plan includes \$36.9 million for the construction of new ferryboats for the Staten Island Ferry between Fiscal 2024 and 2028
- **In-House Resurfacing Lump Sum – Asphalt.** The Preliminary Plan includes \$386.5 million in capital funding between Fiscals 2024 and 2028 for costs related to in-house resurfacing of asphalt.
- **Pedestrian Ramps.** DOT is responsible for the construction and installation of pedestrian ramps across the City. Pedestrian ramps allow all New Yorkers to safely and easily move around the City, especially those with mobility issues and the elderly. The Preliminary Plan includes \$721.0 million in funding related to pedestrian ramps between Fiscals 2024 and 2028; of that, \$77.5 million is planned for Fiscal 2024.
- **Highway and Waterway Bridges.** Over 40 percent of DOT’s Preliminary Capital Plan for Fiscals 2024 – 2028, a total of \$4.6 billion, is planned for projects related to highway and waterway bridges.
- **Rikers Island Bridge.** The Preliminary Plan includes \$30.6 million for the Rikers Island Bridge between Fiscals 2024 and 2028; additionally, there is \$269.7 million in capital funding between Fiscal 2024 and 2033. Rikers Island is mandated to close by 2027, with all inmates to be transferred to Borough Based Jails.

Chart 4: DOT Capital Commitment Rate (\$ in Thousands)

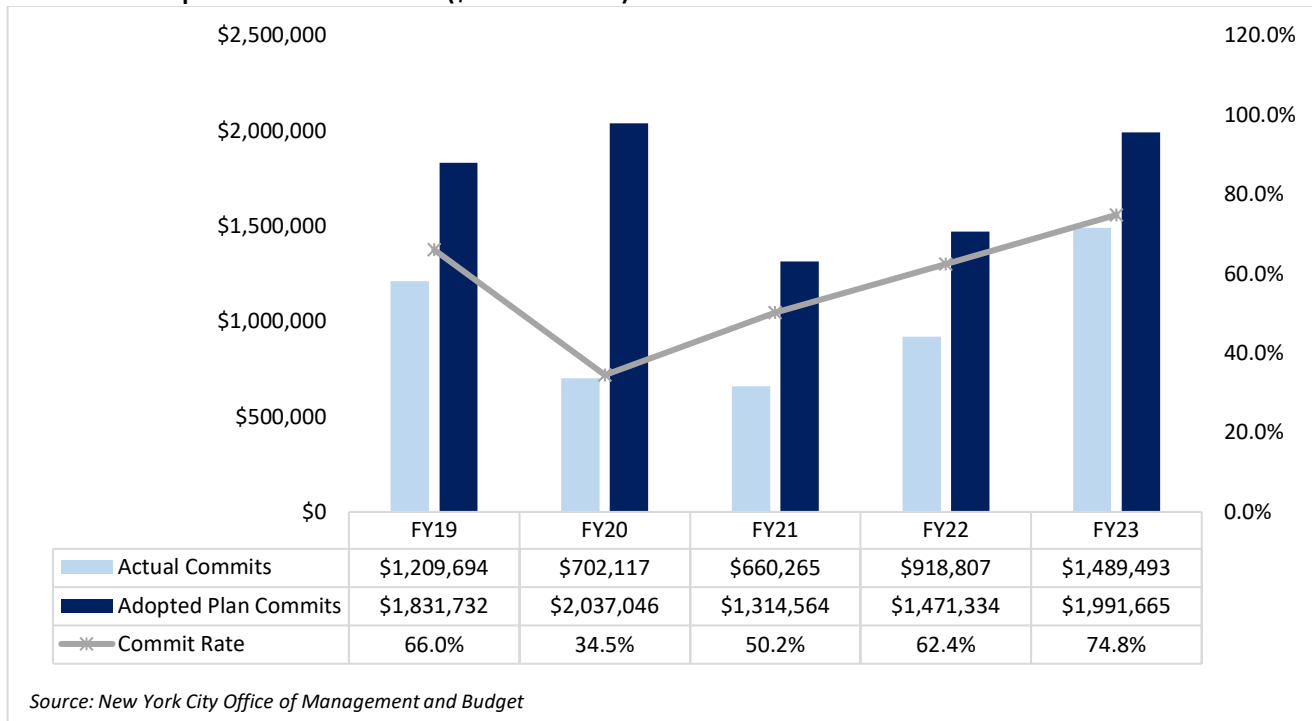


Chart 4 displays the Department’s total planned commitments at adoption each year from Fiscal 2019-2023 and the actual commitments for each fiscal year. The chart also presents the Department’s capital commitment rate: the percentage of the capital plan committed per fiscal year. The

Department committed 74.8 percent of its planned capital commitments in Fiscal 2023, which is an increase of over 12 percent when compared to the Fiscal 2022 commitment rate of 62.4 percent.

## Terms and Conditions

**Electric Vehicle Charging Station:** As a condition of the funds in units of appropriation 014 and 001 of the Department of Transportation ("DOT"), funds in units of appropriation 890 of the Department of Citywide Administrative Services ("DCAS"), and funds in units of appropriation 006 and 010 in the Department of Parks and Recreation ("DPR"), shall submit to the Council an annual report due no later than September 1, 2023 including each electric vehicle charging station, status of installation, and location, and frequency of use.

## Budget Issues and Concerns

- **Streets Plan Mandates.** DOT released its Streets Plan update and once again missed its legally mandated requirements. This has happened multiple times, yet the Department has still not resolved the problem.
- **Vision Zero.** According to the PMMR, in the first four months of Fiscal 2024, there were 93 Citywide traffic fatalities with the majority being motorists/passengers. However, despite the surge in fatalities, the Preliminary Plan includes a \$3 million funding reduction related to Vision Zero Education and Outreach.

## Appendices

### A. Budget Actions in the November and Preliminary Plans

<i>Dollars in Thousands</i>	FY23			FY24		
	City	Non-City	Total	City	Non-City	Total
<b>AGENCY Budget as of the Adopted FY24 Budget</b>	<b>\$851,014</b>	<b>\$554,327</b>	<b>\$1,405,341</b>	<b>\$882,325</b>	<b>\$523,730</b>	<b>\$1,406,055</b>
<b>Changes Introduced in the November Plan</b>						
<b>Programs to Eliminate the Gap (PEGs)</b>						
PS Accruals	(\$551)	\$0	(\$551)	(\$586)	\$0	(\$586)
Telecommunications Savings - DOT	(9)	0	(9)	(5)	0	(5)
Traffic & Streets Operations	0	0	0	(3,530)	0	(3,530)
<b>Subtotal, PEGs</b>	<b>(\$560)</b>	<b>\$0</b>	<b>(\$560)</b>	<b>(\$4,121)</b>	<b>\$0</b>	<b>(\$4,121)</b>
<b>Other Adjustments</b>						
Aid to Asylum Seekers	\$1	\$0	\$1	\$0	\$0	\$0
ARP-SLFRF Adjustment	25,399	(25,399)	0	5,234	(5,234)	0
Buyers L300 CB - City	319	0	319	313	0	313
Buyers L300 CB - IFA	0	218	218	0	215	215
CBSA CB - City	98	0	98	101	0	101
City Benches	0	789	789	0	0	0
CWA L1180 - City	2,559	0	2,559	2,686	0	2,686
CWA L1180 CB - IFA	0	499	499	0	521	521
E-Bike Battery Trade-In	(2,000)	0	(2,000)	2,000	0	2,000
E-Bike Battery Trade-In Program	2,000	0	2,000	0	0	0
Energy Personnel	0	128	128	0	0	0
High Line Inspection mod	0	516	516	0	0	0
IBEW L3 Electrician CB - City	548	0	548	691	0	691
IBT L237 CB - City	809	0	809	816	0	816
IBT L237 CB - IFA	0	42	42	0	32	32
Intra-City Adjustment	(607)	0	(607)	0	0	0
Lodge 5 Blacksmith CB - City	39	0	39	40	0	40
Lodge 5 Boilermakers CB - City	0	0	0	0	0	0
MEBA CB - City	5,144	0	5,144	5,075	0	5,075
MEBA CB Funding - IFA	0	100	100	0	111	111
Off-Hour Deliveries Program	0	0	0	0	0	0
OGI/DOT TASK ORDER 11S1	0	203	203	0	0	0
RCM Projects	0	339	339	0	0	0
SEIU L621 CB - City	122	0	122	136	0	136
SEIU L621 CB - IFA	0	279	279	0	306	306
STOA PS Funding	0	17,935	17,935	0	17,935	17,935
STOP DWI Takedown	0	(747)	(747)	0	0	0
Supervisors of Mechanics L3 CB - City	17	0	17	19	0	19
VW Settlement Roll	0	1,434	1,434	0	0	0
<b>Subtotal, Other Adjustments</b>	<b>\$34,448</b>	<b>(\$3,664)</b>	<b>\$30,784</b>	<b>\$17,111</b>	<b>\$13,886</b>	<b>\$30,997</b>
<b>TOTAL, All Changes in November Plan</b>	<b>\$33,888</b>	<b>(\$3,664)</b>	<b>\$30,224</b>	<b>\$12,990</b>	<b>\$13,886</b>	<b>\$26,876</b>
<b>AGENCY Budget as of the November Plan</b>	<b>\$884,901</b>	<b>\$550,662</b>	<b>\$1,435,563</b>	<b>\$895,316</b>	<b>\$537,614</b>	<b>\$1,432,930</b>
<b>Changes Introduced in the Preliminary Plan</b>						
<b>Programs to Eliminate the Gap (PEGs)</b>	\$0	\$0	\$0	\$0	\$0	\$0
Dangerous Vehicle Abatement Program Expiration	0	0	0	(100)	0	(100)
Electric Vehicle Chargers Delay	(6,500)	0	(6,500)	0	0	0
PS Accruals	(8,937)	0	(8,937)	(11,944)	0	(11,944)
Traffic & Streets Operations	(8,577)	0	(8,577)	(14,636)	0	(14,636)
Traffic Management Center Grant Adjustment	(2,750)	2,750	0	(2,400)	2,400	0
Vision Zero Education and Outreach	(3,000)	0	(3,000)	(3,000)	0	(3,000)
<b>Subtotal, PEGs</b>	<b>(\$29,764)</b>	<b>\$2,750</b>	<b>(\$27,014)</b>	<b>(\$32,080)</b>	<b>\$2,400</b>	<b>(\$29,680)</b>
<b>Other Adjustments</b>						
Amtrak Riverside Overbuild	\$0	\$1,089	\$1,089	\$0	\$0	\$0
Bridge Painters L806	470	0	470	502	0	502

<i>Dollars in Thousands</i>	FY24			FY25		
	City	Non-City	Total	City	Non-City	Total
<b>Other Adjustments</b>						
Bridges Painters L806 IFA	0	12	12	0	13	13
Carpenters 21-26 CB	219	0	219	192	0	192
City Benches FY24	0	(788)	(788)	0	0	0
Hurricane Sandy Baseline Adj	0	0	0	0	(522)	(522)
L237 Roofers	16	0	16	17	0	17
Local Initiatives	180	0	180	0	0	0
MEBA Intra-City Collective Bargaining	0	117	117	0	121	121
Painters L1969	42	0	42	44	0	44
Roadway Resurfacing Fleet Rentals	0	4,000	4,000	0	0	0
SEIU L246 Auto Mechanics	239	0	239	244	0	244
SEIU L246 Auto Mechanics IFA	0	927	927	0	946	946
SEIU L246 Rubber Tire Repairer	39	0	39	36	0	36
SEIU L246 Sheet Metal Workers	0	0	0	0	0	0
Stationary Engineers L30 and Oilers L15	108	0	108	133	0	133
Stop DWI PS Take Down	0	0	0	0	(1,018)	(1,018)
Stop DWI takedown	0	0	0	0	(747)	(747)
<b>Subtotal, Other Adjustments</b>	<b>\$1,313</b>	<b>\$5,357</b>	<b>\$6,670</b>	<b>\$1,168</b>	<b>(\$1,207)</b>	<b>(\$39)</b>
<b>TOTAL, All Changes in the Preliminary Plan</b>	<b>(\$28,451)</b>	<b>\$8,107</b>	<b>(\$20,344)</b>	<b>(\$30,912)</b>	<b>\$1,193</b>	<b>(\$29,719)</b>
<b>AGENCY Budget as of the Preliminary Plan</b>	<b>\$856,449</b>	<b>\$558,770</b>	<b>\$1,415,219</b>	<b>\$864,405</b>	<b>\$538,807</b>	<b>\$1,403,212</b>

Source: New York City Office of Management and Budget

**B. Program Areas**

<b>Bridge Engineering and Administration</b>						
<i>Dollars in Thousands</i>						
	<b>FY22 Actual</b>	<b>FY23 Actual</b>	<b>FY24 Adopted</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
				<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$24,464	\$23,877	\$28,115	\$28,320	\$28,847	\$732
Additional Gross Pay	1,423	1,685	906	906	906	0
Additional Gross Pay - Labor						0
Reserve	0	477	0	0	0	0
Fringe Benefits	0	0	1	1	1	0
Overtime - Civilian	336	539	815	815	815	0
Unsalaries	217	201	37	55	53	17
<b>Subtotal</b>	<b>\$26,440</b>	<b>\$26,778</b>	<b>\$29,874</b>	<b>\$30,097</b>	<b>\$30,622</b>	<b>\$749</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$161	\$38	\$1,671	\$1,633	\$921	(\$750)
Contractual Services -						
Professional Services	2,246	1,189	782	793	202	(579)
Fixed & Misc. Charges	0	0	26	26	26	0
Other Services & Charges	285	187	621	691	621	0
Property & Equipment	16	57	283	233	283	0
Supplies & Materials	753	277	287	259	255	(32)
<b>Subtotal</b>	<b>\$3,461</b>	<b>\$1,746</b>	<b>\$3,670</b>	<b>\$3,634</b>	<b>\$2,309</b>	<b>(\$1,362)</b>
<b>TOTAL</b>	<b>\$29,901</b>	<b>\$28,525</b>	<b>\$33,544</b>	<b>\$33,731</b>	<b>\$32,931</b>	<b>(\$613)</b>
<b>Funding</b>						
Capital- IFA			\$24,064	\$24,201	\$24,639	\$575
City Funds			9,238	9,288	8,050	(1,188)
Federal - Other			159	159	159	0
State			83	83	83	0
<b>TOTAL</b>	<b>\$29,901</b>	<b>\$28,525</b>	<b>\$33,544</b>	<b>\$33,731</b>	<b>\$32,931</b>	<b>(\$613)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	232	227	273	273	273	0
<b>TOTAL</b>	<b>232</b>	<b>227</b>	<b>273</b>	<b>273</b>	<b>273</b>	<b>0</b>

*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

*Source: New York City Office of Management and Budget*

<b>Bridge Maintenance, Repair &amp; Operations</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$36,454	\$36,684	\$42,335	\$43,745	\$43,993	\$1,658
Additional Gross Pay	2,675	4,207	867	867	867	0
Additional Gross Pay - Labor Reserve	42	324	0	0	0	0
Fringe Benefits	3,642	3,526	3,181	3,181	3,181	0
Overtime - Civilian	7,704	9,351	6,706	6,706	6,706	0
Unsalariated	237	632	119	119	119	0
<b>Subtotal</b>	<b>\$50,754</b>	<b>\$54,725</b>	<b>\$53,208</b>	<b>\$54,618</b>	<b>\$54,866</b>	<b>\$1,658</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$15,913	\$15,794	\$21,553	\$21,766	\$20,971	(\$582)
Contractual Services - Professional Services	2,887	5,053	424	4,103	424	0
Fixed & Misc. Charges	2	2	6	7	6	0
Other Services & Charges	494	333	4,652	2,062	4,653	1
Property & Equipment	398	369	551	709	551	0
Supplies & Materials	2,526	3,814	3,672	3,558	3,411	(261)
<b>Subtotal</b>	<b>\$22,221</b>	<b>\$25,365</b>	<b>\$30,857</b>	<b>\$32,206</b>	<b>\$30,016</b>	<b>(\$842)</b>
<b>TOTAL</b>	<b>\$72,974</b>	<b>\$80,089</b>	<b>\$84,066</b>	<b>\$86,824</b>	<b>\$84,881</b>	<b>\$816</b>
<b>Funding</b>						
Capital- IFA			\$1,899	\$1,923	\$1,972	\$73
City Funds			53,538	54,667	54,379	840
Federal - Other			19,372	19,372	19,263	(109)
Intra City			1,854	3,460	1,866	11
Other Categorical			125	125	125	0
State			7,277	7,277	7,277	0
<b>TOTAL</b>	<b>\$72,974</b>	<b>\$80,089</b>	<b>\$84,066</b>	<b>\$86,824</b>	<b>\$84,881</b>	<b>\$816</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	406	393	453	453	453	0
<b>TOTAL</b>	<b>406</b>	<b>393</b>	<b>453</b>	<b>453</b>	<b>453</b>	<b>0</b>

*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

*Source: New York City Office of Management and Budget*

<b>DOT Management &amp; Administration</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$48,664	\$51,866	\$52,024	\$52,758	\$51,519	(\$505)
Additional Gross Pay	3,361	2,061	655	655	655	0
Additional Gross Pay - Labor Reserve	0	616	0	0	0	0
Fringe Benefits	5	4	10	10	10	0
Other Salaried	0	0	7	7	7	0
Overtime - Civilian	1,057	1,407	1,456	1,636	1,366	(90)
P.S. Other	(53)	(203)	0	0	0	0
Unsalaries	2,142	2,083	2,866	2,909	2,937	71
<b>Subtotal</b>	<b>\$55,176</b>	<b>\$57,833</b>	<b>\$57,018</b>	<b>\$57,975</b>	<b>\$56,494</b>	<b>(\$524)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$3,706	\$3,684	\$3,745	\$4,106	\$3,746	\$1
Contractual Services - Professional Services	3,200	1,692	2,077	1,614	1,831	(246)
Contractual Services - Social Services	0	0	0	3	0	0
Fixed & Misc. Charges	77	175	100	100	100	0
Other Services & Charges	14,484	12,430	13,463	13,391	16,490	3,027
Property & Equipment	2,081	2,032	828	616	711	(117)
Supplies & Materials	2,372	2,680	2,637	3,610	2,400	(237)
<b>Subtotal</b>	<b>\$25,921</b>	<b>\$22,693</b>	<b>\$22,850</b>	<b>\$23,440</b>	<b>\$25,278</b>	<b>\$2,428</b>
<b>TOTAL</b>	<b>\$81,097</b>	<b>\$80,526</b>	<b>\$79,868</b>	<b>\$81,414</b>	<b>\$81,772</b>	<b>\$1,904</b>
<b>Funding</b>						
Capital- IFA			\$5,783	\$5,894	\$5,962	\$180
City Funds			64,673	66,108	68,523	3,850
Federal - Other			3,550	3,550	1,674	(1,876)
Other Categorical			293	293	293	0
State			5,570	5,570	5,320	(250)
<b>TOTAL</b>	<b>\$81,097</b>	<b>\$80,526</b>	<b>\$79,868</b>	<b>\$81,414</b>	<b>\$81,772</b>	<b>\$1,904</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	518	551	546	546	528	(18)
<b>TOTAL</b>	<b>518</b>	<b>551</b>	<b>546</b>	<b>546</b>	<b>528</b>	<b>(18)</b>

*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

*Source: New York City Office of Management and Budget*



<b>OT Vehicles &amp; Facilities Mgmt &amp; Maintenance</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$13,457	\$14,387	\$15,224	\$16,049	\$15,618	\$394
Additional Gross Pay	777	1,033	145	145	145	0
Additional Gross Pay - Labor Reserve	6	65	0	0	0	0
Fringe Benefits	276	296	249	249	249	0
Fringe Benefits - SWB	0	0	1	1	1	0
Overtime - Civilian	2,250	142	2,190	2,190	2,190	0
Unsalariated	279	164	68	68	70	2,482
<b>Subtotal</b>	<b>\$17,044</b>	<b>\$16,087</b>	<b>\$17,877</b>	<b>\$18,702</b>	<b>\$18,273</b>	<b>\$396</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$8,291	\$12,298	\$9,818	\$13,251	\$9,695	(\$123)
Contractual Services - Professional Services	9	241	5	874	5	0
Fixed & Misc. Charges	11,821	9,591	2	2	2	0
Other Services & Charges	50,155	54,035	71,521	68,321	71,559	38,188
Property & Equipment	1,857	4,034	2,208	4,842	1,418	(791)
Supplies & Materials	3,644	3,912	2,997	4,294	3,251	254
<b>Subtotal</b>	<b>\$75,777</b>	<b>\$84,111</b>	<b>\$86,551</b>	<b>\$91,583</b>	<b>\$85,929</b>	<b>(\$621)</b>
<b>TOTAL</b>	<b>\$92,821</b>	<b>\$100,198</b>	<b>\$104,428</b>	<b>\$110,285</b>	<b>\$104,203</b>	<b>(\$225)</b>
<b>Funding</b>						
Capital- IFA			\$7,908	\$8,014	\$8,032	\$125
City Funds			95,574	99,553	95,747	173
Federal - Other			522	522	0	(522)
Intra City			0	339	0	0
Other Categorical			0	1,434	0	0
State			423	423	423	0
<b>TOTAL</b>	<b>\$92,821</b>	<b>\$100,198</b>	<b>\$104,428</b>	<b>\$110,285</b>	<b>\$104,203</b>	<b>(\$225)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	151	150	166	166	157	(9)
<b>TOTAL</b>	<b>151</b>	<b>150</b>	<b>166</b>	<b>166</b>	<b>157</b>	<b>(9)</b>

*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

*Source: New York City Office of Management and Budget*

<b>Ferry Administration &amp; Surface Transit</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Additional Gross Pay	\$1,550	\$427	\$2,110	\$2,110	\$2,165	\$55
Additional Gross Pay - Labor Reserve	0	42	0	0	0	0
Fringe Benefits	1	10	60	60	60	0
Full-Time Salaried - Civilian	3,211	6,475	17,985	18,040	19,956	1,972
Other Salaried	0	0	16	16	16	0
Overtime - Civilian	5,642	13,228	6,156	6,156	6,234	78
Unsalariated	46	50	137	137	138	2
<b>Subtotal</b>	<b>\$10,449</b>	<b>\$20,232</b>	<b>\$26,464</b>	<b>\$26,519</b>	<b>\$28,570</b>	<b>\$2,106</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$21,695	\$23,074	\$9,885	\$9,889	\$12,108	\$2,223
Contractual Services - Professional Services	61	150	150	150	150	0
Fixed & Misc. Charges	0	1	0	0	0	0
Other Services & Charges	77	36	184	197	184	0
Property & Equipment	4	10	13	13	13	0
Supplies & Materials	6,248	(591)	58	167	58	0
<b>Subtotal</b>	<b>\$28,086</b>	<b>\$22,680</b>	<b>\$10,290</b>	<b>\$10,416</b>	<b>\$12,513</b>	<b>\$2,223</b>
<b>TOTAL</b>	<b>\$38,534</b>	<b>\$42,912</b>	<b>\$36,754</b>	<b>\$36,935</b>	<b>\$41,083</b>	<b>\$4,330</b>
<b>Funding</b>						
City Funds			\$3,793	\$3,974	\$3,805	\$13
Federal - Other			32,961	32,961	37,278	4,317
<b>TOTAL</b>	<b>\$38,534</b>	<b>\$42,912</b>	<b>\$36,754</b>	<b>\$36,935</b>	<b>\$41,083</b>	<b>\$4,330</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	29	75	79	79	86	7
<b>TOTAL</b>	<b>29</b>	<b>75</b>	<b>79</b>	<b>79</b>	<b>86</b>	<b>7</b>

*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

*Source: New York City Office of Management and Budget*

<b>Municipal Ferry Operation &amp; Maintenance</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$47,343	\$37,918	\$41,615	\$53,443	\$63,284	\$21,669
Additional Gross Pay	3,103	2,706	122	1,539	67	(55)
Additional Gross Pay - Labor Reserve	15	94	0	450	0	0
Fringe Benefits	733	666	328	328	328	0
Fringe Benefits - SWB	0	0	1	1	1	0
Overtime - Civilian	5,410	4,700	3,269	13,020	3,191	(78)
Unsalaries	316	219	8	8	8	0
<b>Subtotal</b>	<b>\$56,920</b>	<b>\$46,303</b>	<b>\$45,344</b>	<b>\$68,788</b>	<b>\$66,880</b>	<b>\$21,536</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$7,998	\$10,821	\$23,791	\$23,694	\$22,225	(\$1,566)
Contractual Services - Professional Services	717	961	350	365	350	0
Fixed & Misc. Charges	26	20	12	22	12	0
Other Services & Charges	63	114	581	623	581	0
Property & Equipment	267	148	338	338	338	0
Supplies & Materials	13,627	19,708	22,613	18,302	18,433	(4,180)
<b>Subtotal</b>	<b>\$22,698</b>	<b>\$31,771</b>	<b>\$47,687</b>	<b>\$43,345</b>	<b>\$41,941</b>	<b>(\$5,746)</b>
<b>TOTAL</b>	<b>\$79,618</b>	<b>\$78,075</b>	<b>\$93,030</b>	<b>\$112,133</b>	<b>\$108,820</b>	<b>\$15,790</b>
<b>Funding</b>						
Capital- IFA			\$2,188	\$2,305	\$2,350	\$163
City Funds			49,623	50,557	47,194	(2,429)
Federal - Other			4,144	4,144	4,144	0
Intra City			779	895	900	121
State			36,297	54,232	54,232	17,935
<b>TOTAL</b>	<b>\$79,618</b>	<b>\$78,075</b>	<b>\$93,030</b>	<b>\$112,133</b>	<b>\$108,820</b>	<b>\$15,790</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	573	518	605	605	598	(7)
<b>TOTAL</b>	<b>573</b>	<b>518</b>	<b>605</b>	<b>605</b>	<b>598</b>	<b>(7)</b>

*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

*Source: New York City Office of Management and Budget*

<b>Roadway Construction Coordination &amp; Admin</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$16,046	\$15,020	\$17,849	\$18,156	\$17,786	(\$64)
Additional Gross Pay	666	672	367	367	367	0
Additional Gross Pay - Labor Reserve	0	267	0	0	0	0
Fringe Benefits	17	14	0	0	0	0
Overtime - Civilian	798	926	1,397	1,397	1,397	0
Unsalaries	758	343	653	678	681	28
<b>Subtotal</b>	<b>\$18,284</b>	<b>\$17,242</b>	<b>\$20,266</b>	<b>\$20,597</b>	<b>\$20,230</b>	<b>(\$35)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$1,114	\$626	\$367	\$176	\$367	\$0
Contractual Services - Financing	0	0	200	200	200	0
Contractual Services - Professional Services	2	93	0	203	0	0
Fixed & Misc. Charges	49	1	0	0	0	0
Fixed & Misc. Charges - Judgments & Claims	0	1	0	0	0	0
Other Services & Charges	125	49	32	103	32	0
Property & Equipment	9	48	15	57	15	0
Supplies & Materials	654	216	104	184	104	0
<b>Subtotal</b>	<b>\$1,951</b>	<b>\$1,034</b>	<b>\$719</b>	<b>\$922</b>	<b>\$719</b>	<b>\$0</b>
<b>TOTAL</b>	<b>\$20,236</b>	<b>\$18,276</b>	<b>\$20,985</b>	<b>\$21,519</b>	<b>\$20,949</b>	<b>(\$35)</b>
<b>Funding</b>						
Capital- IFA			\$1,803	\$1,803	\$1,843	\$39
City Funds			18,640	18,972	18,566	(75)
Federal - Other			199	199	199	0
Intra City			0	203	0	0
State			343	343	343	0
<b>TOTAL</b>	<b>\$20,236</b>	<b>\$18,276</b>	<b>\$20,985</b>	<b>\$21,519</b>	<b>\$20,949</b>	<b>(\$35)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	193	183	205	205	205	0
<b>TOTAL</b>	<b>193</b>	<b>183</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>0</b>

*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.  
Source: New York City Office of Management and Budget*

<b>Roadway Repair, Maintenance &amp; Inspection</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$124,871	\$134,534	\$158,099	\$158,616	\$164,234	\$6,135
Additional Gross Pay	14,020	12,930	3,432	3,432	3,265	(167)
Additional Gross Pay - Labor Reserve	23	1,820	0	0	0	0
Fringe Benefits	792	852	489	489	489	0
Other Salaried	0	0	29	29	29	0
Overtime - Civilian	27,340	25,838	17,653	17,764	17,578	(75)
Unsalaries	22,008	25,388	15,642	15,658	13,444	(2,198)
<b>Subtotal</b>	<b>\$189,054</b>	<b>\$201,362</b>	<b>\$195,343</b>	<b>\$195,987</b>	<b>\$199,038</b>	<b>\$3,695</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$18,166	\$21,729	\$20,050	\$22,784	\$19,354	(\$697)
Contractual Services - Professional Services	126	147	0	35	0	0
Fixed & Misc. Charges	9	50	5	7	5	0
Other Services & Charges	22,573	25,232	4,844	16,233	2,947	(1,897)
Property & Equipment	1,281	3,538	605	1,463	619	13
Supplies & Materials	88,945	102,067	92,123	85,411	96,022	3,899
<b>Subtotal</b>	<b>\$131,099</b>	<b>\$152,763</b>	<b>\$117,628</b>	<b>\$125,933</b>	<b>\$118,947</b>	<b>\$1,319</b>
<b>TOTAL</b>	<b>\$320,153</b>	<b>\$354,125</b>	<b>\$312,971</b>	<b>\$321,920</b>	<b>\$317,985</b>	<b>\$5,013</b>
<b>Funding</b>						
Capital- IFA			\$227,200	\$232,645	\$230,014	\$2,814
City Funds			57,737	63,401	60,836	3,099
Federal - Other			923	(1,237)	24	(899)
State			27,110	27,110	27,110	0
<b>TOTAL</b>	<b>\$320,153</b>	<b>\$354,125</b>	<b>\$312,971</b>	<b>\$321,920</b>	<b>\$317,985</b>	<b>\$5,013</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1,474	1,536	1,730	1,730	1,781	51
<b>TOTAL</b>	<b>1,474</b>	<b>1,536</b>	<b>1,730</b>	<b>1,730</b>	<b>1,781</b>	<b>51</b>

*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.*

*Source: New York City Office of Management and Budget*

<b>Traffic Operations &amp; Maintenance</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$78,923	\$85,792	\$77,999	\$72,272	\$104,128	\$26,128
Additional Gross Pay	6,903	7,423	1,600	1,600	1,718	118
Additional Gross Pay - Labor Reserve	14	2,287	0	0	0	0
Fringe Benefits	724	1,179	627	627	627	0
Other Salaried	0	0	58	58	58	0
Overtime - Civilian	12,767	13,994	11,064	10,549	10,930	(134)
Unsalaries	1,602	1,497	807	884	906	98
<b>Subtotal</b>	<b>\$100,933</b>	<b>\$112,172</b>	<b>\$92,155</b>	<b>\$85,990</b>	<b>\$118,366</b>	<b>\$26,210</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$224,478	\$281,762	\$292,829	\$278,389	\$296,106	\$3,277
Contractual Services - Financing	7,535	8,379	11,571	9,076	10,071	(1,500)
Contractual Services - Professional Services	9,699	10,725	6,378	12,617	2,424	(3,953)
Fixed & Misc. Charges	2	5	108	108	108	0
Fixed & Misc. Charges - Judgments & Claims	0	283	0	283	0	0
Other Services & Charges	82,436	85,721	75,530	72,971	73,546	(1,984)
Property & Equipment	6,957	12,448	7,726	7,645	3,610	(4,116)
Supplies & Materials	15,889	26,468	33,918	24,246	33,098	(820)
<b>Subtotal</b>	<b>\$346,998</b>	<b>\$425,791</b>	<b>\$428,058</b>	<b>\$405,334</b>	<b>\$418,962</b>	<b>(\$9,096)</b>
<b>TOTAL</b>	<b>\$447,931</b>	<b>\$537,963</b>	<b>\$520,214</b>	<b>\$491,324</b>	<b>\$537,328</b>	<b>\$17,114</b>
<b>Funding</b>						
Capital- IFA			\$16,594	\$16,721	\$17,016	\$422
City Funds			417,855	409,199	437,737	19,882
Federal - Other			47,065	26,576	43,825	(3,240)
Intra City			12	140	12	0
Other Categorical			1,300	1,300	1,300	0
State			37,388	37,388	37,438	50
<b>TOTAL</b>	<b>\$447,931</b>	<b>\$537,963</b>	<b>\$520,214</b>	<b>\$491,324</b>	<b>\$537,328</b>	<b>\$17,114</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	1,099	1,182	1,412	1,406	1,453	41
<b>TOTAL</b>	<b>1,099</b>	<b>1,182</b>	<b>1,412</b>	<b>1,406</b>	<b>1,453</b>	<b>41</b>

*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.  
Source: New York City Office of Management and Budget*

<b>Traffic Planning Safety &amp; Administration</b>						
<i>Dollars in Thousands</i>						
	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Preliminary Plan</b>		<b>*Difference</b>
	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25-FY24</b>
<b>Spending</b>						
<b>Personal Services</b>						
Full-Time Salaried - Civilian	\$18,960	\$21,848	\$51,827	\$51,582	\$24,437	(\$27,390)
Additional Gross Pay	949	1,037	1,110	1,110	1,110	0
Additional Gross Pay - Labor Reserve	0	516	0	0	0	0
Fringe Benefits	1	1	34	34	34	0
Other Salaried	0	0	51	51	51	0
Overtime - Civilian	632	814	1,155	1,219	1,080	(75)
Unsalaries	255	251	184	194	195	11
<b>Subtotal</b>	<b>\$20,797</b>	<b>\$24,467</b>	<b>\$54,361</b>	<b>\$54,190</b>	<b>\$26,907</b>	<b>(\$27,453)</b>
<b>Other Than Personal Services</b>						
Contractual Services	\$18,391	\$22,947	\$31,714	\$26,601	\$23,289	(\$8,426)
Contractual Services - Professional Services	7,805	7,693	10,917	4,151	7,216	(3,701)
Fixed & Misc. Charges	0	8	1	1	1	0
Other Services & Charges	1,873	3,690	3,311	13,090	2,977	(334)
Property & Equipment	923	410	749	493	745	(5)
Supplies & Materials	2,327	5,481	18,431	20,608	12,127	(6,304)
<b>Subtotal</b>	<b>\$31,319</b>	<b>\$40,229</b>	<b>\$65,123</b>	<b>\$64,944</b>	<b>\$46,354</b>	<b>(\$18,769)</b>
<b>TOTAL</b>	<b>\$52,116</b>	<b>\$64,696</b>	<b>\$119,483</b>	<b>\$119,133</b>	<b>\$73,261</b>	<b>(\$46,222)</b>
<b>Funding</b>						
Capital- IFA			\$211	\$220	\$230	\$18
City Funds			80,343	80,730	69,568	(10,775)
Federal - Other			35,987	35,988	3,336	(32,651)
State			2,943	2,196	128	(2,815)
<b>TOTAL</b>	<b>\$52,116</b>	<b>\$64,696</b>	<b>\$119,483</b>	<b>\$119,133</b>	<b>\$73,261</b>	<b>(\$46,222)</b>
<b>Budgeted Headcount</b>						
Full-Time Positions - Civilian	228	249	299	299	280	(19)
<b>TOTAL</b>	<b>228</b>	<b>249</b>	<b>299</b>	<b>299</b>	<b>280</b>	<b>(19)</b>

*\*The difference of Fiscal 2024 Adopted Budget compared to Fiscal 2025 Preliminary Budget.  
Source: New York City Office of Management and Budget*