

The Council of the City of New York

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Report on the Fiscal Year 2015 Executive Budget for the

Department of Transportation

May 15, 2014

Executive Budget Highlights

- The Department of Transportation's budget for Fiscal 2015 totals \$829.8 million, an increase of \$100.8 million when compared to the Fiscal 2014 Adopted Budget of \$728.9 million.
- The Executive Budget for the Department includes new needs totaling \$37.4 million and other adjustments totaling \$1.1 million in Fiscal 2015 including:
 - \$21.3 million and 53 positions for Vision Zero initiatives.
 - \$7.1 million and 18 positions for the design of nine new Select Bus Service.
 - \$7.6 million and 44 positions for the maintenance and operation of additional 120 speed cameras associated with the Vision Zero program.
- The Department's proposed budget includes additional State and federal funding of \$52.9 million in Fiscal 2015, of which more than \$18.5 million is State CHIPS funding for traffic and highway related projects and \$11.4 million is federal transportation funding. Since the Fiscal 2014 Budget was adopted last June, the Department's budget has increased by \$206.8 million including more than \$176.5 million in additional State and federal funding.
- The agency's Fiscal 2015 headcount, including full-time and full-time equivalent positions, totals 4,855 – a net increase of 179 positions when compared to the Fiscal 2014 Adopted Budget headcount.
- DOT's Fiscal 2015 budget includes revenue collection from various sources totaling \$355.4 million, of which \$206.6 million will come from parking meters.
- The Capital Commitment Plan for the Department in Fiscal 2015 totals \$2.2 billion and includes \$1.1 billion in non-City funds.
- In Fiscal 2015, the Department plans to commit capital dollars for the following:
 - \$620.2 million for street reconstruction including \$308.8 million for streets damaged by Superstorm Sandy.
 - \$50.5 million for traffic signal installation and maintenance.
 - \$225.8 million for street and arterial resurfacing of 1,000 lane miles of streets.
 - \$73.4 million for sidewalks and pedestrian ramps.
 - \$14.7 million for the purchase and installation of 120 speed cameras.
 - \$1.4 billion to reconstruct and rehabilitate 27 bridge structures currently rated "fair" including \$178.6 million for the Bruckner Expressway over Westchester Creek.

Department of Transportation Overview

This report provides an overview of the Department of Transportation's Fiscal 2015 Budget, a review of the significant initiatives included in the Executive Budget, and a summary of the Department's Capital Budget for Fiscal 2015-2018. Appendix 2 reports the changes made to the Fiscal 2014 and Fiscal 2015 Budgets since the adoption of the Fiscal 2014 Budget. For additional information on the Department's Budget and its various programs, please refer to the "Department of Transportation's Preliminary Budget Hearing Report" available at: www.council.nyc.gov

DOT Financial Summary

<i>Dollars in Thousands</i>	FY12 Actual	FY13 Actual	FY14 Adopted	FY14 as of FY15 Exec. Budget	FY15 Exec. Budget	*Change 2014 - 2015
Personal Services	\$375,815	\$385,132	\$359,976	\$386,584	\$370,047	\$10,070
Other Than Personal Services	\$463,980	\$448,208	\$368,968	\$549,177	\$459,731	\$90,762
Total	\$839,795	\$833,340	\$728,945	\$935,762	\$829,777	\$100,833
Budget by Program Area						
Bridge Engineering and Administration	\$26,013	\$23,998	\$27,078	\$28,342	\$27,930	\$853
Bridge Maintenance, Repair & Operations	56,136	67,407	50,677	68,682	64,065	13,388
DOT Management & Administration	50,273	49,152	47,115	54,508	50,224	3,109
DOT Vehicles & Facilities Mgmt. & Maintenance	81,469	54,732	35,692	44,583	37,424	1,732
Ferry Administration & Surface Transit	5,675	4,557	4,262	6,969	4,294	32
Municipal Ferry Operation & Maintenance	95,563	92,147	95,640	101,916	98,178	2,538
Roadway Construction Coordination & Admin	9,721	8,760	12,772	13,478	13,047	275
Roadway Repair, Maintenance & Inspection	208,156	217,317	191,672	245,905	193,278	1,606
Traffic Operations & Maintenance	274,588	261,287	248,791	299,556	311,251	62,460
Traffic Planning Safety & Administration	32,203	53,981	15,246	71,823	30,087	14,840
TOTAL	\$839,795	\$833,340	\$728,945	\$935,762	\$829,777	\$100,833
Funding						
City Funds	\$415,585	\$413,531	\$429,391	\$459,750	\$493,235	\$63,844
Other Categorical	50,201	19,135	159	2,320	1,405	1,247
Capital- IFA	191,020	188,491	174,985	198,319	173,111	(1,874)
State	104,072	84,829	73,537	115,299	92,172	18,635
Federal - CD	0	2,212				
Federal - Other	77,417	123,806	49,502	156,090	68,483	18,982
Intra City	1,499	1,335	1,372	3,984	1,372	0
TOTAL	\$839,795	\$833,340	\$728,945	\$935,762	\$829,777	\$100,833
Positions						
Full-Time Positions - Civilian	4,405	4,379	4,452	4,788	4,649	197
Full-Time Equivalent Positions - Civilian	402	359	224	210	206	(18)
TOTAL	4,807	4,738	4,676	4,998	4,855	179

*Change from Fiscal 2014 Adopted Budget to Fiscal 2015 Executive Budget.

The Department of Transportation's Fiscal 2015 Executive Budget totals \$829.8 million, which is \$100.8 million more than the Fiscal 2014 Adopted Budget of \$728.9 million. The increase is primarily due to the addition of new funding for the City's Vision Zero initiative and the recognition of additional federal and State funding in the Executive Budget. Since the City's fiscal year and the State and federal fiscal years do not coincide, the Department reports only baseline funding and grants that it anticipates from the other two branches of government at the beginning of each year and makes adjustments as additional grant funds become available.

The Department's Fiscal 2015 headcount is projected to be 4,855, an increase of 179 positions when compared to the Fiscal 2014 Adopted Budget number of 4,676. The majority of the increase is associated with the City's Vision Zero initiative.

The Fiscal 2015 Executive Plan increased the Department's budget by \$38.4 million. The increase is due to a new need of \$37.4 million, including \$28.8 million for the Vision Zero program.

New in the Executive Budget

- **DOT – Vision Zero.** The Executive Budget included new funding of \$21.3 million and 53 positions in Fiscal 2015 and \$15.7 million in Fiscal 2016 and in the outyears for the implementation of DOT's component of the City's Vision Zero program.
- **Environmental Compliance Consulting Services.** The Fiscal 2015 Executive Budget includes a new need of \$350,000 in Fiscal 2015 and in the outyears for costs associated with environmental compliance consulting services.
- **Intercity Bus Stop Permit Program.** The Fiscal 2015 Executive Budget includes \$16,000 for one position in Fiscal 2014 and \$65,000 in Fiscal 2015 and in the outyears for the Department's Intercity Bus Stop Permits program.
- **Pay-by-cell Parking Meter Program Costs.** The Fiscal 2015 Executive Budget includes \$565,000 in Fiscal 2014 only for DOT's Pay-by-Cell program. The program is an alternative on-line application that will allow individuals to set up an account similar to PayPal or E-ZPass for parking space payments.
- **Select Bus Services.** The Executive Budget includes additional funding of \$7.1 million in Fiscal 2015, \$8.5 million in Fiscal 2016 and \$12 million in Fiscal 2017 and in the outyears for Select Bus service (SBS) expansion. The funding will pay for 18 positions and nine additional SBS routes.
- **Snow Removal on Overpasses.** The Fiscal 2015 Executive Budget includes \$552,000 for snow removal on overpasses in Fiscal 2014 only.
- **Speed Cameras – Vision Zero.** The Fiscal 2015 Executive Budget includes a new need of \$7.6 million in Fiscal 2015 and \$7.5 million in Fiscal 2016 and in the outyears and for costs associated with 44 positions and related OTPS cost for the operation and maintenance of 120 speed cameras relating to Vision Zero program.
- **Staten Island Ferry.** The Fiscal 2015 Executive Budget includes \$1 million in Fiscal 2015 only for costs associated with the Staten Island Ferry. This action brings total funding for the operation of the Staten Island Ferry and oversight of private ferry services to \$102.5 million in Fiscal 2015.

- **Winter Potholes and Strip Paving.** The Fiscal 2015 Executive Budget includes a new need of \$6.2 million in Fiscal 2014 only for costs associated with pothole remediation.
- **Wolf- Alport Site Remediation.** The Fiscal 2015 Executive Budget provides funding of \$369,000 in Fiscal 2014 only for costs associated environmental remediation at the Wolf-Alport site.
- **Gasoline.** Due to re-estimates, the Department anticipates a decrease of \$781,000 in Fiscal 2014 and \$177,000 in Fiscal 2015 and in the outyears in gasoline costs.
- **Heat, Light and Power.** Due to re-estimates, the Department anticipates an increase of \$4.3 million in Fiscal 2014 and \$673,000 in Fiscal 2015 and in the outyears in heat, light and power costs.
- **Lease Adjustment.** Due to re-estimates, the Department anticipates an increase of \$586,000 in Fiscal 2015 and in the outyears in lease costs.

Budget Highlights in DOT

Vision Zero - Street Design and Safety Improvements

During the last five years, DOT has re-engineered more than 137 corridors and 113 intersections citywide; installed 3,600 pedestrian countdown signals, 910 speed bumps and 14 community-requested neighborhood slow zones; and won State authorization to use speed cameras near schools for the first time ever. These efforts, coupled with NYPD enforcement, have helped make the last five years the five safest in the City's history, with the fewest traffic fatalities since 1910. However, despite these gains, traffic fatalities have remained a serious public health issue for the City. As a result, on February 28, 2014 the Mayor released the City's Vision Zero report as a first step to addressing the issues of death and injuries on the City streets. The report which lays out the City's action plan to reduce traffic fatalities calls for a Vision Zero Task Force, with five City agencies including the DOT, assigned to implement the report's 63 recommendations encompassing enforcement, engineering, and education.

Because Vision Zero requires that the City redesign its streets and intersections, to improve safety, the Fiscal 2015 Executive Budget includes additional expense and capital funding for the implementation of the DOT's component of the Vision Zero program. Overall, the Executive Budget includes 97 positions and \$28.8 million in expense funding for Vision Zero. The funding will allow the Department to do the following:

- ☑ Install at least 50 speed humps near schools each year.
- ☑ Develop and install eight neighborhood slow zones annually.
- ☑ Implement signal retiming and new signal construction.
- ☑ Implement new street light installations at 1,000 intersections.
- ☑ Implement corridor and intersection redesign.
- ☑ Conduct media outreach campaigns and safety education with respect to Vision Zero.
- ☑ Maintain and operate an additional 120 speed cameras associated with Vision Zero.
- ☑ Provide for the annual replacement of an additional 15 million linear feet of lane markings.

Capital Program

The Executive 2015 Capital Commitment Plan includes \$6.7 billion in Fiscal 2014-2018 for the Department of Transportation (including City and Non-City funds). This represents approximately 13.7 percent of the City's total \$48.9 billion Executive Plan for Fiscal 2014-2018. The agency's Executive Commitment Plan for Fiscal 2014-2018 is 5.0 percent greater than the \$6.4 billion scheduled in the Preliminary Commitment Plan, an increase of \$319.4 million.

The majority of capital projects span multiple fiscal years, and it is, therefore common practice for an agency to roll unspent capital funds into future fiscal years. In Fiscal year 2013, the Department of Transportation committed \$912 million or 49 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2014 Capital Plan will be rolled into Fiscal 2015, increasing the size of the Fiscal 2015-2018 Capital Plan as reflected in the chart below.

Since adoption last June, the City-wide total Capital Commitment Plan for Fiscal 2014 has decreased from \$20.9 billion in the Adopted Capital Commitment Plan to \$14.2 billion in the Executive Capital Commitment Plan, a decrease of \$6.7 billion or 32.1 percent.

DOT 2014-2018 Commitment Plan: Preliminary and Executive Budget

<i>Dollars in Thousands</i>	FY14	FY15	FY16	FY17	FY18	Total
Executive						
Total Capital Plan	\$1,350,867	\$2,193,497	\$1,170,266	\$1,268,360	\$700,927	\$6,683,917
Preliminary						
Total Capital Plan	\$2,936,806	\$1,195,704	\$764,177	\$988,118	\$479,739	\$6,364,544
Change						
Level	(\$1,585,939)	\$997,793	\$406,089	\$280,242	\$221,188	\$319,373
Percentage	-54.00%	83.45%	53.14%	28.36%	46.11%	5.02%

DOT 2014-2018 Commitment Plan: By Category

Dollars in Thousands

	2014	2015	2016	2017	2018	2014-2018
Waterway Bridges (BR)	\$41,075	\$118,541	\$30,185	\$127,000	\$84,999	\$401,800
Ferries & Aviation (FA)	69,459	45,134	24,382	259,837	28,339	\$427,151
Highway Bridges (HB)	330,995	896,130	562,431	604,260	342,770	\$2,736,586
Highways (HW)	645,086	976,298	384,856	232,226	157,682	\$2,396,148
Equipment (TD)	36,313	25,394	13,754	8,309	2,968	\$86,738
Traffic (TF)	227,939	132,000	154,658	36,728	84,169	\$635,494
TOTAL	\$1,350,867	\$2,193,497	\$1,170,266	\$1,268,360	\$700,927	\$6,683,917

Major Capital Projects & Executive Budget Highlights

The Department's Fiscal 2014-2018 Capital Plan totals approximately \$6.7 billion, with bridges and highway infrastructure accounting for the majority of the funding and totaling \$5.5 billion. Of the \$6.7 billion proposed for Fiscal 2014-2018, approximately \$4.1 billion or 61.1 percent is City-funded.

Funding for major Department of Transportation projects in the Capital Plan for Fiscal 2014-2018 includes the following:

- Planned commitments totaling \$1.4 billion for the reconstruction and rehabilitation of 27 structures currently rated "fair" including \$278.6 million for Mill Basin, \$178.6 million for the Bruckner Expressway over Westchester Creek and \$181.5 million for the Harlem River Drive over the viaduct.
- Planned commitments totaling \$883.6 million for streets reconstruction citywide including \$39.5 million for West 33rd Street in Manhattan, \$30 million for South Beach Area Phase II in Staten Island, \$20.2 million for Pelham Parkway in the Bronx, \$19.6 million DUMBO-Vinegar Hill area in Brooklyn and 308.8 million for the reconstruction of streets damaged by Superstorm Sandy including \$58 million for Beach Channel Drive in Queens.
- Planned commitments totaling \$308 million for the reconstruction of the East River Bridges including \$153.8 million for the Queensboro / Ed Koch Bridge, \$102 million for the Manhattan Bridge and \$51.7 million for the Brooklyn Bridge.
- Planned commitments of \$86 million for the reconstruction of sidewalks and \$43.3 million for the installation of pedestrian ramps citywide.
- Planned commitments of \$586.9 million for street and arterial resurfacing of more than 2,980 lane miles.
- Planned commitments of \$676 million for rehabilitative work of 22 bridge structures scheduled for life extension including \$99.1 million for the Broadway Bridge over Harlem River and \$52.8 million for Westchester Avenue over Hutchinson River Parkway.
- Planned commitments of \$49.5 million for the expansion of Select Bus Service to include nine additional routes.
- Planned commitments of \$10.8 million for multi-space parking meters upgrade.
- Planned commitments of \$120.7 million for the installation of new traffic signals as part of the Vision Zero initiatives.
- Planned commitments of \$14.7 million for the purchase and installation of 120 speed cameras.
- Planned commitments of \$32.3 million for vehicles replacement including \$2 million for the purchase of fleet for the DOT's component of the Vision Zero program.
- Planned commitments of \$83.7 million for upgrade and replacement of lampposts, luminaires, and associated infrastructure.
- Planned commitments totaling \$333.1 million for the reconstruction and replacement of ferry boats and \$24.6 million for ferry terminal facilities improvements.

Appendix 1: DOT Fiscal 2015 Executive Budget Actions

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
DOT Budget as of the Preliminary 2015 Plan	\$437,472	\$448,001	\$885,473	\$454,789	\$336,543	\$791,332
New Needs						
DOT - Vision Zero	\$10,978	\$0	\$10,978	\$21,254	\$0	\$21,254
Environmental Compliance Consulting Services	0	0	0	350	0	350
Intercity Bus Stop Permit Program	16	0	16	65	0	65
Pay-by-cell Parking Meter Program Costs	565	0	565	0	0	0
Select Bus Service	0	0	0	7,143	0	7,143
Snow removal on Overpasses	552	0	552	0	0	0
Speed Cameras - Vision Zero	0	0	0	7,556	0	7,556
Staten Island Ferry	0	0	0	1,000	0	1,000
Winter Potholes and Strip Paving	6,228	0	6,228	0	0	0
Wolf-Alport Site Remediation	369	0	369	0	0	0
Subtotal New Needs	\$18,709	\$0	\$18,709	\$37,368	\$0	\$37,368
Other Adjustments						
City Council Member Items	\$5	\$0	\$5	\$0	\$0	\$0
Fuel	0	0	0	(5)	0	(5)
Funds for Asphalt, Resurfacing and Vehicle	0	11,253	11,253	0	0	0
Funds for Targeted Resurfacing	0	1,954	1,954	0	0	0
Gasoline	(781)	0	(781)	(177)	0	(177)
Heat, Light and Power	4,345	0	4,345	673	0	673
Hunts Point Diesel Emission Program	0	3,000	3,000	0	0	0
IFA Resurfacing Adjustment	0	11,184	11,184	0	0	0
Lease Adjustment	0	0	0	586	0	586
Truck Traffic Impact Study	0	620	620	0	0	0
Subtotal Other Adjustments	\$3,569	\$28,011	\$31,580	\$1,077	\$0	\$1,077
TOTAL All Changes	\$22,278	\$28,011	\$50,289	\$38,446	\$0	\$38,446
DOT Budget as of the Executive 2015 Plan	\$459,750	\$476,012	\$935,762	\$493,235	\$336,543	\$829,778

Appendix 2: DOT Budget Actions since Fiscal 2014 Adoption

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
DOT Budget as of the Adopted 2014 Plan	\$429,392	\$299,551	\$728,943	\$446,710	\$283,667	\$730,377
New Needs						
Credit Card Fees	\$4,161	\$0	\$4,161	\$0	\$0	\$0
Signal Maintenance Painting	2,261	0	2,261	2,261	0	2,261
Additional Weekend Ferry Service	505	0	505	3,179	0	3,179
Arterial Sweeper Rental & Auto Mechanics	198	0	198	252	0	252
Parks Bridge Flag Repairs	500	0	500	(800)	0	(800)
Pay-by-cell Parking Meter Program Costs	565	0	565	2,545		2,545
Retaining Walls	200	0	200	425	0	425
Speed Camera Expenses	484	0	484	1,163	0	1,163
DOT - Vision Zero	10,978	0	10,978	21,254	0	21,254
Environmental Compliance Consulting Services	0	0	0	350	0	350
Intercity Bus Stop Permit Program	16	0	16	65	0	65
Select Bus Service	0	0	0	7,143	0	7,143
Snow removal on Overpasses	552	0	552	0	0	0
Speed Cameras - Vision Zero	0	0	0	7,556	0	7,556
Staten Island Ferry	0	0	0	1,000	0	1,000
Winter Potholes and Strip Paving	6,228	0	6,228	0	0	0
Wolf-Alport Site Remediation	369	0	369	0	0	0
Subtotal New Needs	\$27,018	\$0	\$27,018	\$46,393	\$0	\$46,393
Other Adjustments						
Anti Icing	\$0	\$2,058	\$2,058	\$0	\$1,058	\$1,058
34 Street Bus Livability	0	3,058	3,058	0	0	0
Bicycle Network Development	0	7,849	7,849	0	0	0
Bike Share	0	449	449	0	0	0
Bridge when & Where, Inspections & Painting	0	3,891	3,891	0	3,768	3,768
East River Bridges	0	7,349	7,349	0	7,195	7,195
Bus Stop Maintenance	0	1,247	1,247	0	1,247	1,247
City Benches	0	1,662	1,662	0	1,662	1,662
Hunts Emission Program	0	2,631	2,631	0	0	0
Lower Manhattan Borough Comm. Office	0	1,038	1,038	0	0	0
Movable Bridges	0	3,000	3,000	0	3,000	3,000
Neighborhood Walkability	0	1,090	1,090	0	0	0
Pedestrian Network Development	0	853	853	0	0	0
Safe Streets for Seniors	0	793	793	0	0	0
Park Smart	0	949	949	0	949	949
SAFETEA-LU	0	11,354	11,354	0	11,354	11,354
Sandy Rollover to FY14	0	23,985	23,985	0	0	0
SAMP-DOT Landscape Maintenance	0	567	567	0	567	567

<i>Dollars in Thousands</i>	FY 2014			FY 2015		
	City	Non-City	Total	City	Non-City	Total
SBS Enforcement & Gantry Sign	\$0	\$1,779	\$1,779	\$0	\$0	\$0
School Safety CHIPS	0	1,076	1,076	0	0	0
Traffic CHIPS	0	8,708	8,708	0	8,708	8,708
Select Bus Service	0	8,847	8,847	0	0	0
Smart Choice	0	1,228	1,228	0	1,228	1,228
Signal Mte., Sign Design & Construction CHIPS	0	7,520	7,520	0	7,520	7,520
Stop DWI	0	2,202	2,202	0	2,202	2,202
Transit Signal Priority - CMAQ	0	2,464	2,464	0	0	0
Vessel Dry Dock	0	3,825	3,825	0	0	0
Wayfinding	0	9,068	9,068	0	0	0
IFA Resurfacing Adjustment	0	23,334	23,334	0	0	0
City Council Member Items	5	0	5	0	0	0
Fuel	0	0	0	(5)	0	(5)
Funds for Asphalt, Resurfacing and Vehicle	0	11,253	11,253	0	0	0
Funds for Targeted Resurfacing	0	1,954	1,954	0	0	0
Gasoline	(781)	0	(781)	(177)	0	(177)
Heat, Light and Power	4,345	0	4,345	673	0	673
Hunts Point Diesel Emission Program	0	3,000	3,000	0	0	0
Lease Adjustment	0	0	0	586	0	586
Truck Traffic Impact Study	0	620	620	0	0	0
City-funds Adjustments	(229)	0	(229)	(946)	0	(946)
Intra-funds & Other Categorical Adjustments	0	2,928	2,928	0	0	0
State Grants and Adjustments	0	201	201	0	606	606
Federal Grants and Adjustments	0	12,631	12,631	0	1,812	1,812
Subtotal Other Adjustments	\$3,340	\$176,461	\$179,801	\$131	\$52,876	\$53,007
TOTAL All Changes	\$30,358	\$176,461	\$206,819	\$46,525	\$52,876	\$99,401
DOT Budget as of the Executive 2015 Plan	\$459,750	\$476,012	\$935,762	\$493,235	\$336,543	\$829,778

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Appendix 3: DOT 2014 – 2018 Revenue Projection

Revenue Sources	Actual		Planned				
	2012	2013	2014	2015	2016	2017	2018
Sidewalk Interruption Permits	7,808	8,691	8,542	7,082	7,082	7,082	7,082
Street Opening/Utility Permits	18,536	16,660	19,239	16,878	16,878	16,878	16,878
Overweight/Oversize Truck Permits	2,072	1,970	1,950	1,950	1,950	1,950	1,950
Emergency Manhole Open. Permits	709	375	550	550	550	550	550
Franchises: Bus Stop & Other	53,997	49,396	50,927	52,329	53,772	55,254	56,779
Concession Rents	340	301	234	234	234	234	234
Revocable Consents	14,188	15,109	15,142	14,325	14,325	14,325	14,325
Electrical Transformers	35,722	36,725	37,749	38,806	39,893	39,893	39,893
Ferry Permits & Concessions	1,777	2,326	3,320	3,320	3,320	3,320	3,320
Damage to City Property	826	821	810	810	810	810	810
Back Chges, Jets & Raise Cast	3,591	2,874	2,971	2,971	2,971	2,971	2,971
Garages & Long Term Parking	8,543	8,806	9,216	9,127	9,127	9,127	9,127
Parking Meters	182,551	178,299	204,000	206,642	206,642	206,642	206,642
Record Search Fees	24	31	20	20	20	20	20
Gas Reimb, Maps, Bid Book Fees	153	116	115	115	115	115	115
DOT Sign Shop-Sale of Signs	319	444	450	250	250	250	250
TOTAL	\$331,156	322,944	\$355,235	\$355,409	\$357,939	\$359,421	\$360,946

Note: Bus Lane Camera, Speed Camera, Redlight Camera, and Parking Violation Fines are in the DOF Budget