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Report to the Committee on Finance, the Subcommittee on Capital Budget, and the
Committee on Transportation on the Fiscal 2019 Executive Budget for

Department of Transportation

May 16, 2018

Finance Division

John Basile, Financial Analyst
Chima Obichere, Unit Head

Latonia McKinney, Director
Regina Poreda Ryan, Deputy Director

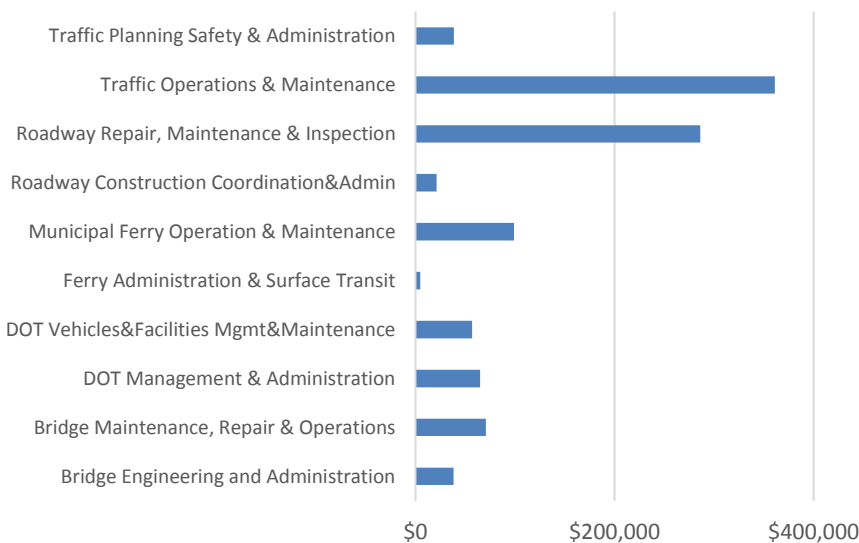
Paul Scimone, Deputy Director
Nathan Toth, Deputy Director

DOT's Executive Budget Overview

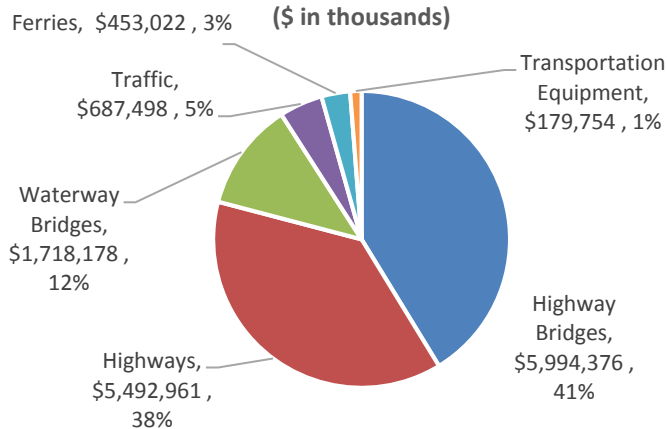
\$1.04 billion – Fiscal 2019 Executive Budget

1% of the City's Budget	\$624.9 million in City funds
5,384 headcount	\$386.3 million in Revenues
\$49.1 million	581 Contracts

2019 Executive Budget by Program Area
(\$ in thousands)



DOT's 2018-2022 Executive Capital Commitment Plan by Category
(\$ in thousands)



Executive Budget Changes

- New Needs total \$267 million in Fiscal 2019 and in the outyears.
- Other Adjustments decrease DOT's budget by \$7.5 million in Fiscal 2018 and \$227,000 in Fiscal 2019.
- Citywide Savings total \$31 million.

Major Agency Issues

- **Design-build for BQE Cantilever.** The State granted DOT permission to utilize design-build on the BQE Cantilever project. However, DOT has no authorization to use design-build on other projects.
- **Federal Funding History.** The City's fiscal year and the federal fiscal year do not coincide, as such, it is not clear exactly how much federal funding DOT will receive until after the City's fiscal year begins. In future financial plans, Council Finance expects the Administration to recognize more federal funds for Fiscal 2019, however, given the current atmosphere in Washington, the exact amount and timing remains unknown. Currently, specific amounts of future federal funding remain uncertain.

Capital Budget: Fiscal 2018 –2022

- \$7.1 billion in appropriations
- \$14.5 billion in commitments
- 1,500 Projects
- 241 Budget Lines

DOT Overview

This report presents a review of the Department of Transportation's Fiscal 2019 Executive Budget. The section below presents an overview of the Department's budget and how it has changed during the course of Fiscal 2018, followed by a review of the significant budget actions introduced in the Fiscal 2019 Executive Budget. Major issues related to the Department's budget are then discussed. Analysis and highlights of DOT's Fiscal 2018 - 2022 Capital Commitment Plan follows the discussion of the expense budget. Appendix 1 reports the changes made to the Fiscal 2018 and Fiscal 2019 Budgets since Adoption of the Fiscal 2018 Budget. For additional information on the Department's budget and its various programs, please refer to the Fiscal 2019 Preliminary Budget Report for DOT at: <https://council.nyc.gov/budget/wp-content/uploads/sites/54/2018/03/FY19-Department-of-Transportation.pdf>

Below is a summary of key funding changes by program area and source when comparing DOT's Fiscal 2019 Executive Budget to its Fiscal 2018 Adopted Budget.

DOT Financial Summary						
	2016	2017	2018	Executive Plan		*Difference
<i>Dollars in Thousands</i>	Actual	Actual	Adopted	2018	2019	2018 - 2019
Spending						
Personal Services	\$428,311	\$468,907	\$467,165	\$470,914	\$492,065	\$24,900
Other Than Personal Services	481,967	488,978	500,879	528,106	549,987	49,108
TOTAL	\$910,278	\$957,885	\$968,043	\$999,021	\$1,042,051	\$74,008
Budget by Program Area						
Bridge Engineering Admin	\$24,955	\$31,024	\$35,901	\$33,571	\$38,220	\$2,319
Bridge Maintenance, Repair & Operations	55,544	68,446	72,734	72,488	70,678	(2,057)
DOT Management & Administration	59,364	68,439	64,407	68,449	64,870	463
DOT Vehicles & Facilities Mgmt. & Maintenance	49,769	55,532	54,867	58,853	57,007	2,140
Ferry Administration & Surface Transit	4,253	3,596	4,364	5,898	4,796	\$432
Municipal Ferry Operation & Maintenance	98,068	92,959	94,221	100,494	99,065	4,844
Roadway Construction Coordination & Admin	12,407	14,466	17,544	18,715	21,259	3,715
Roadway Repair, Maintenance & Inspection	247,788	269,060	266,817	273,298	286,304	19,487
Traffic Operations & Maintenance	299,575	308,935	327,455	315,073	361,206	33,751
Traffic Planning Safety & Administration	58,556	45,428	29,734	52,181	38,648	8,914
TOTAL	\$910,278	\$957,885	\$968,043	\$999,021	\$1,042,051	\$74,008
Funding						
City Funds	\$541,026	\$559,998	\$559,955	\$539,321	\$624,933	\$64,978
Other Categorical	7,446	11,502	1,372	2,421	1,600	228
Capital- IFA	180,710	211,712	234,892	233,652	240,357	5,466
State	94,830	112,001	99,364	104,651	101,826	2,462
Federal - Other	81,806	57,223	69,070	113,774	70,463	1,394
Intra City	4,460	5,449	3,391	5,202	2,872	(519)
TOTAL	\$910,278	\$957,885	\$968,043	\$999,021	\$1,042,051	\$74,008
Budgeted Headcount						
Full-Time Positions	4,633	4,773	5,199	5,395	5,384	185
Full-Time Equivalent Positions	682	729	230	249	256	26
TOTAL	5,315	5,502	5,429	5,644	5,640	211

*The difference of Fiscal 2018 Adopted Budget compared to Fiscal 2019 Executive Budget.

The DOT's Fiscal 2019 Executive Budget of \$1.04 billion is \$74 million more than its Fiscal 2018 Adopted Budget of \$968 million and consists of \$24.9 million in Personal Services (PS) costs and \$49.1 million in Other than Personal Services (OTPS) costs. The \$74 million increase is primarily due to the Agency's pedestrian ramp program initiative to make sidewalks wheelchair accessible, the Mayor's initiative to reduce congestion, costs associated with increasing parking meter fees citywide, and a

State mandate to conduct an arterial highway drainage assessment. DOT's projected headcount of 5,640 for Fiscal 2019 is 211 positions more than the Fiscal 2018 Adopted Budget.

Since the adoption of the Fiscal 2018 Budget, several initiatives have impacted both the Department's budget and headcount for Fiscal 2018 and Fiscal 2019. For Fiscal 2018, these include \$16.1 million in new needs and \$14.8 million in other adjustments. For Fiscal 2019, these include \$82.7 million in new needs and a net decrease of \$13.4 million in other adjustments. Combined, the above actions reconcile the DOT to its current budget of \$999 million for Fiscal 2018 and \$1.04 billion for Fiscal 2019. See Appendix 1 for a list of all budget actions since adoption.

- **City Tax-Levy Increase.** The City-funded portion of the Fiscal 2019 Executive Budget shows an increase 12 percent, or \$65 million, when compared to the Fiscal 2018 Adopted Budget.
- **Non-City Funding.** The Non-City funded portion of the Fiscal 2019 Executive Budget reflects a net increase of \$9 million when compared to the Fiscal 2018 Adopted Budget, and the Fiscal 2018 budget as of the Fiscal 2019 Executive Budget increases by a net total of \$42.6 million. For Fiscal 2019, majority of the increase is due to increased IFA funding associated with the Department's pedestrian ramp.
- **Significant Program Area Changes.** The Fiscal 2019 Executive Budget for the DOT supports 10 program areas within the Department. However, the majority of the increase in funding in the Executive Budget are allocated to three key program areas – roadway repair, maintenance, and inspection which increased by \$19.5 million; traffic operations and maintenance increased by \$33.4 million; and traffic planning safety and administration increased by \$8.9 million. The increases are primarily the result of new planned spending for pedestrian ramps, congestion mitigation, and wireless network service implementation costs for the Department's new TRANSNET wireless.
- **Headcount Changes.** The Department's Fiscal 2019 headcount totals 5,640, an increase of 211 positions compared to the Fiscal 2018 Adopted Budget headcount of 5,429 positions.
- **Overtime.** Overtime spending in Fiscal 2019 is projected to be \$49.1 million. Actual overtime spending in Fiscal 2017 was \$62.3 million and year-to-date overtime spending in Fiscal 2018 is \$52.3 million.

Below is a summary of key funding changes by funding source and program areas when comparing DOT's Fiscal 2019 Executive Budget to its Fiscal 2018 Adopted Budget.

New in the Executive Budget

The Fiscal 2019 Executive Budget includes \$76.9 million in new needs and a net of \$227,000, in other adjustments for the DOT.

New Need in the Executive Budget

- **Arterial Highways Drainage Assessment.** Due to a State mandate, DOT, in conjunction with DEP, will be required to conduct a comprehensive study on discharge water from City-owned highways. The goal of the study will be to reduce ponding and test storm water that is running off of arterial highways. As a result, the Fiscal 2019 Executive Plan includes \$10,500 in Fiscal 2019, \$2.1 million in Fiscal 2020, \$1.3 million in Fiscal 2021, and \$1.2 million in Fiscal 2022 for arterial highways drainage assessment program.

- **Additional Headcount for Bike Share.** The Fiscal 2019 Executive Plan includes \$150,000 in Fiscal 2019 and in the outyears for three additional positions related to bike share program.
- **Authorized Parking Application Upgrade.** The Fiscal 2019 Executive Plan includes \$2 million in Fiscal 2019 and \$1.4 million in Fiscal 2020 that decreases to \$454,378 by Fiscal 2022 for costs associated with authorized parking application upgrade to a consolidated web-based system. In addition, capital funding of \$5.4 million is provided for the system's buildout. The upgrade will enhance DOT's ability to track existing placards, as well as simplify the application process with the goal to curb parking placard misuse.
- **Clear Curbs: Off Hour Delivery.** The Fiscal 2019 Executive Plan includes \$1.3 million in Fiscal 2019 and \$1.1 million in Fiscal 2020 and in the outyears to add three City Planners and two Associate Staff Analyst positions. The headcount increase is associated with the off-hour delivery pilot of the Mayor's congestion reduction initiative.
- **Clear Intersections: Anti Block the Box.** The Fiscal 2019 Executive Plan includes \$250,000 in Fiscal 2018 and \$1 million in Fiscal 2019 only as part of the Mayor's congestion mitigation initiative to reduce gridlock caused by vehicles blocking street intersections.
- **Clear Lanes: Midtown Corridors.** The Fiscal 2019 Executive Plan includes \$600,000 in Fiscal 2018 and \$19,000 in Fiscal 2019 and in the outyears, to create continuous curbside moving lanes during weekday peak hour as part of the Mayor's congestion mitigation initiative.
- **Clear Lanes: Expansion of Midtown in Motion.** The Fiscal 2019 Executive Plan includes \$1.2 million in Fiscal 2019, \$2.3 million in Fiscal 2020, and \$1 million in Fiscal 2021 and in the outyears for Clear Lanes expansion in Midtown Manhattan. The funding would allow DOT to hire six electricians and two highway transportation specialists to provide real-time adaptive signal performance upgrades.
- **Clear Zones: Traffic Data and Analysis.** As part of the Mayor's congestion mitigation initiative, the Fiscal 2019 Executive Plan includes \$1.1 million in Fiscal 2018 and \$2 million in Fiscal 2019 and in the outyears for traffic and data analysis of the designated clear zone sections of the initiative.
- **Clear Zones: Traffic Signal Retiming.** As part of the Mayor's congestion initiative, the Fiscal 2019 Executive Plan includes \$320,000 in Fiscal 2018, \$1.7 million in Fiscal 2019, \$700,000 in Fiscal 2020, \$460,000 in Fiscal 2021, and \$320,000 in Fiscal 2022 for costs associated with traffic signal retiming.
- **Ferries Fuel Study.** The Fiscal 2019 Executive Plan includes a new need of \$500,000 in Fiscal 2019 for costs associated with alternative ferries fuel study.
- **Parking Meter Rate Increase.** DOT plans to implement hourly and monthly parking rate increases for additional revenue of \$22.5 million in Fiscal 2019 and \$27.1 million in Fiscal 2020 and in the outyears that will be offset by \$5.1 million in Fiscal 2019 and \$4.3 million in Fiscal 2020 and in the outyears for related PS and OTPS costs, including 36 new positions. Implementation will begin in late 2018 and will be rolled out, in phases, over a nine-month period.
- **Pedestrian Ramp Program.** The Fiscal 2019 Executive Plan includes \$266,432 in Fiscal 2018, and \$20.3 million in Fiscal 2019 that grows to \$33.9 million by Fiscal 2022 for costs associated

with making the City's sidewalk ramps wheelchair accessible. The funding provides for 145 positions in Fiscal 2019 and 218 positions in Fiscal 2020 and in the outyears. On average, DOT estimates that the Pedestrian Ramp Program will upgrade 1,975 street corners in Fiscal 2019. The Fiscal 2019 Preliminary Plan also included baseline funding of \$3.4 million and 43 positions for the ramp program.

- **Public Infrastructure Funding.** The Fiscal 2019 Executive Plan includes a new need of \$5.5 million in Fiscal 2019 and \$2.8 million in Fiscal 2020 only, for various in-house pedestrian and bicycle improvements, including construction of bikelanes, sidewalk markings, and concrete sidewalk work, such as neckdowns.
- **Purchase Granite Blocks.** The Fiscal 2019 Executive Plan includes a new need of \$366,000 in Fiscal 2018 and \$172,000 in Fiscal 2019 and in the outyears to purchase additional granite blocks, for pedestrian safety from vehicles. Granite blocks are similar to bollards, but are generally installed as temporary measures and can be moved to various locations by the Agency.
- **Staff for Dockless Bike Share.** As part of the DOT's efforts to introduce dockless bike sharing, the Fiscal 2019 Executive Plan includes baseline funding of \$395,000 beginning in Fiscal 2019 for five staff positions.
- **Staff to Coordinate City-wide security infrastructure project.** The Fiscal 2019 Executive Plan includes \$230,000 in Fiscal 2019 and in the outyears for three positions to coordinate city-wide security infrastructure projects.
- **Staten Island Ferry Terminal Maintenance.** The Fiscal 2019 Executive Plan includes \$576,000 in new needs for costs associated with Staten Island Ferry Terminal maintenance.
- **Staten Island Ferry Terminal Security.** Due to a re-estimate, the Fiscal 2019 Executive Plan includes \$2.1 million in Fiscal 2018 only for costs related to security at the Staten Island Ferry Terminal.
- **Transit Signal Priority Staff Expansion.** The Fiscal 2019 Executive Plan adds \$326,000 in Fiscal 2019 and \$218,000 in Fiscal 2020 and in the outyears for Transit Signal Priority (TSP) staff expansion. TSP is a system that allows DOT to hold green lights at intersections as buses approach. The funding will support two positions and related OTPS costs.
- **Wireless Network Service Fees and Implementation Costs.** The Fiscal 2019 Executive Plan includes \$35 million in Fiscal 2019 and \$15 million in Fiscal 2020 and in the outyears to enable DOT to transition its use of wireless network from NYCWIN managed by the Department of Information Technology and Telecommunications (DoITT) to a new system -TRANSNET system. The New York City Wireless Network (NYCWIN), is a government-dedicated broadband wireless infrastructure created to support public safety and other essential City operations. DOT currently uses NYCWIN to transmit traffic data between intersections to centrally monitor command center and to wirelessly program traffic patterns and change signal timing. DoITT, the administering agency, plans to phase out NYCWIN in 2019 and DOT has opted to hire a private vendor to install and administer a new system, known as TRANSNET. While no final vendor has been selected, DOT anticipates that it will cost \$75 million for new wireless infrastructure. After installation of the new TRANSNET system, DOT anticipates that the ongoing maintenance cost for TRANSNET will be \$15 million per year.

In addition to the above new needs, other key actions affecting the Agency's proposed budget include the following.

- **Additional State Funding for Staten Island Ferries.** The Department will use State funding of \$247,200 in Fiscal 2018 and \$988,800 in Fiscal 2019 and in the outyears in place of City funds for costs associated with the Staten Island Ferry.
- **East 149th Street Garage Closure.** Due to the closure of the East 149th Street garage, DOT anticipates to save \$403,000 in Fiscal 2018, and \$622,000 in Fiscal 2019 and in the outyears from costs associated with the East 149th Street garage.
- **Funding for Staten Island Ferry from FTA –** Due to a re-estimate, DOT anticipates to receive additional baseline federal funding from the Federal Transit Administration (FTA) of \$2 million beginning in Fiscal 2018 for the Staten Island Ferry.
- **New York City Greenways.** The Fiscal 2019 Executive Budget includes additional federal funding of \$410,000 in Fiscal 2018 only to promote non-motorized transportation and safety on Bruckner Boulevard, between Hunts Point Avenue and Longwood Avenue.
- **Overtime Cap Enforcement.** Due to a projected reduction in overtime spending as a result of enforcement of overtime caps, the Fiscal 2019 Executive Budget anticipates a savings of \$177,500 in Fiscal 2018, \$2 million in Fiscal 2019, and \$4 million in Fiscal 2020 and in the outyears.
- **Procurement Reform.** As a result of streamlining the procurement process, which has allowed additional bidding competition, the Fiscal 2019 Executive Budget for the DOT includes savings of \$232,000 in Fiscal 2019, \$1.4 million in Fiscal 2020, \$2 million in Fiscal 2021, and \$2.6 million in Fiscal 2022 from procurement reform initiatives.
- **Safe Streets for Seniors.** The Fiscal 2019 Executive Budget includes \$662,000 in Fiscal 2018 for the Safe Streets for Seniors initiative, which studies crash data, conducts outreach, and develops and implements mitigation measures to improve the safety of seniors and other pedestrians. This federal funding is reviewed and allocated each fiscal year.
- **Salary Surplus from Vacant Positions.** The Department anticipates savings of \$1.5 million in Fiscal 2018 and in Fiscal 2019 only from vacant positions within the Agency.
- **Savings from Electric Vehicles Replacement.** By replacing DOT vehicles with electric vehicles, DOT anticipates a savings of \$585,000 in Fiscal 2019, \$702,000 in Fiscal 2020, \$790,000 in Fiscal 2021, and \$872,000 in Fiscal 2022.

Citywide Savings Program

In conjunction with the Fiscal 2019 Executive Plan, the Office of Management and Budget (OMB) released a Citywide Savings Program that outlines plans to reduce City spending by \$753 million in Fiscal 2018 and Fiscal 2019 combined. To develop the program, OMB asked all agencies to identify efficiencies, alternative funding sources and programmatic changes that would yield budgetary savings without reducing service levels. DOT has proposed additional savings totaling \$12.4 million in Fiscal 2018 and \$5.4 million in Fiscal 2019. The savings are largely the result of a grant revenue

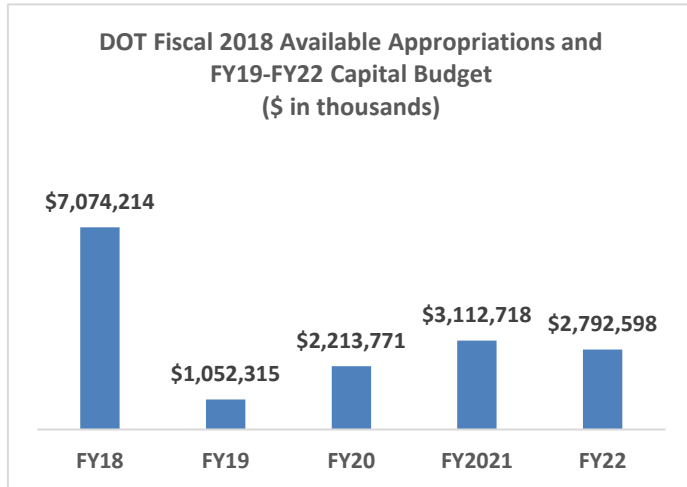
reconciliation from non-city sources and salary surpluses from vacant positions and vacancy reductions. The DOT's savings plan include the following.

- **Organizational Restructuring.** DOT anticipates savings of \$20,000 in Fiscal 2018 and \$80,000 in Fiscal 2019 and in the outyears as a result of restructuring the Auditor's General's Office.
- **Contract Surplus Due to Delays.** Due to a delay with the Gowanus High Occupancy Vehicle lane contract registration, DOT anticipates a savings of \$1.4 million in Fiscal 2018 and \$700,000 in Fiscal 2019.
- **Deer Management Outreach.** As a result of the completion of the Deer Management driver awareness program, DOT anticipates a savings of \$100,000 in Fiscal 2019 only.
- **Grant Revenue Reconciliation.** Due to the reconciliation of grant revenue from non-city sources, DOT will recognize additional non-city revenue of \$8.1 million in Fiscal 2018.
- **Reduced Administrative Overtime.** Due to a projected reduction in overtime spending from administrative positions, DOT anticipates a savings of \$342,000 in Fiscal 2018 and in Fiscal 2019.
- **Salary Surplus from Vacant Positions.** As a result of vacant positions, DOT will realize savings of \$1.5 million in Fiscal 2018 and in Fiscal 2019 from Personal Services costs.
- **State Grant for Speed Humps Installations.** DOT will use additional State funding of \$2.3 million in Fiscal 2019 in place of City dollars to fund speed hump installations resulting in City tax-levy savings of the same amount.
- **Vacancy Reduction.** DOT anticipates a savings of \$2.3 million in Fiscal 2019 only from 52 vacant positions in its traffic program area.

Budget Issues

Federal Funding History. The Fiscal 2019 Executive Plan includes \$70.5 million in federal funds for the DOT in Fiscal 2019, which comprises approximately seven percent of the Agency's budget. However, the amount of federal funding reflected in DOT's budget is expected to increase. This is because the City's fiscal year and the federal fiscal year do not coincide, as such, it is not clear exactly how much federal funding DOT will receive until after the City's fiscal year begins. Therefore, DOT reports only baseline funding and grants that it anticipates from the federal government at the beginning of each year and makes adjustments as additional federal funds are received. To date, DOT has received over \$113 million in federal funds - representing more than 11 percent of its current Fiscal 2018 budget. Accordingly, program areas that are funded, in part, with non-City funds might initially show a decrease in Fiscal 2019, but then eventually align with the Fiscal 2018 Adopted Budget once the Agency confirms these federal allocations. Currently, specific amounts of future federal funding remain uncertain.

Capital Program

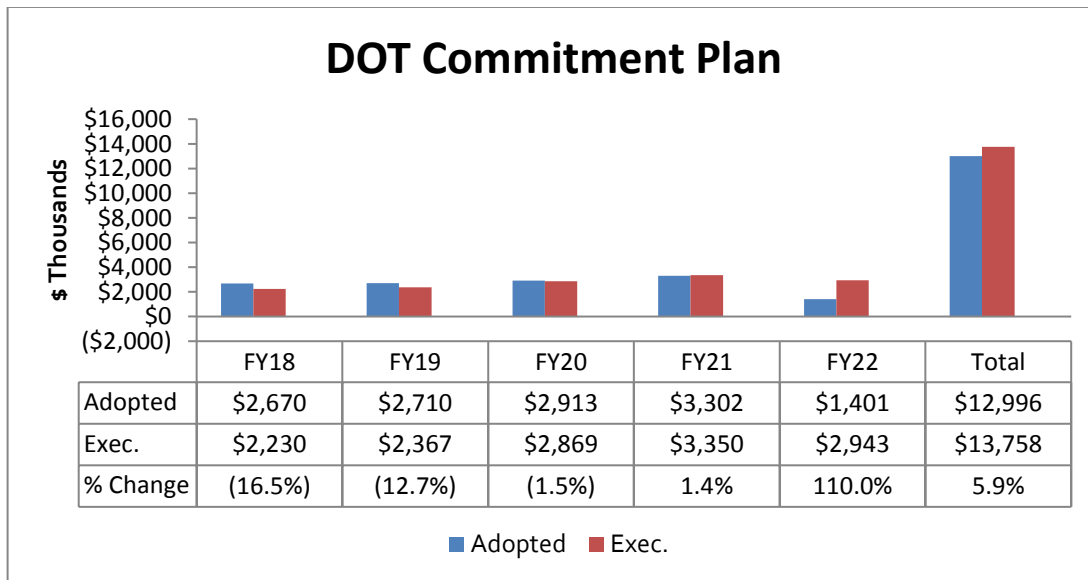


Fiscal 2019 Executive Capital Budget and Commitment Plan for Fiscal 2018-2022

DOT’s Fiscal 2019 Executive Capital Budget includes \$9.2 billion in Fiscal 2019-2022, with \$1.1 billion in Fiscal 2019.¹ This represents 18.6 percent of the City’s total \$49.4 billion Capital Budget for 2019-2022. Available appropriations for Fiscal 2018 total \$7.1 billion.

Capital Commitment Plan

The Department’s Executive Commitment Plan includes \$13.8 billion in Fiscal 2018-2022. This represents 16.8 percent of the City’s total \$82 billion Executive Commitment Plan. The Department’s Capital Budget is significantly less the Capital Commitment Plan because it does not include the current appropriations for Fiscal 2018, or the amount of funding that may be re-appropriated or rolled into the Fiscal 2019 Adopted Budget. The following section will provide an overview of the Capital Budget and Commitment Plan for DOT.



¹ The Capital Budget provides the required appropriations for Fiscal 2019 and planned appropriations for the subsequent three-year capital program. Appropriations represent the legal authority to spend capital dollars and are what the Council votes on at budget adoption.

New Projects Added to the Fiscal 2019 Executive Capital Commitment Plan

- **Pedestrian Ramp Project.** As an ongoing project, DOT has been installing pedestrian ramps at street corners in order to become compliant with the Americans with Disability Act. The Executive Budget calls for an additional \$110.5 million for pedestrian ramp installations citywide.
- **Street Reconstruction.** The Fiscal 2019 Executive Budget added \$77 million for citywide street construction. DOT will spend 53 percent of this funding, or \$36 million, on the reconstruction of Beach Channel Drive in Queens, as part of Hurricane Sandy recovery.
- **TRANSNET.** The Fiscal 2019 Executive Plan includes \$75 million for a new wireless infrastructure. The New York City Wireless Network (NYCWIN), is a government-dedicated broadband wireless infrastructure created to support public safety and other essential City operations. DOT currently uses NYCWIN to transmit traffic data between intersections and to centrally monitor traffic patterns, and to change signal timing. DOITT, the administering Agency, plans to phase out NYCWIN in 2019 and DOT has opted to hire a private vendor to install and administer a replacement system, titled TRANSNET. While no final vendor has been selected, DOT anticipates that it will cost \$75 million to build TRANSNET's infrastructure.
- **Installation of Traffic Safety Bollards.** On January 2, 2018 the Mayor announced that the City would spend \$50 million to secure high-risk public spaces from attacks by vehicles, including the installation of 1,500 metal bollards. The Fiscal 2019 Executive Budget calls for \$103 million for the installation of 3,000 bollards citywide. Capital funding will be split between DOT (\$70 million) and the Department of Parks and Recreation (\$33 million).
- **East Midtown Rezoning.** As part of the City's Plan to rezone East Midtown, the City committed \$50 million for various capital and expense projects in the neighborhood. In the Fiscal 2019 Executive Plan, \$38 million has been allocated for capital projects. So far, \$33 million of funding has already been dedicated to specific projects and \$17 million remains for future projects. Furthermore, in exchange for the additional density provided by the rezoning, a District Improvement Fund has been created to fund additional projects. New buildings and building expansions will pay into the fund, which will be used once the City's \$50 million contribution has been spent.

Highlights of Executive Capital Commitment Plan

- **Brooklyn-Queens Expressway (BQE) – Sands Street to Atlantic Avenue.** The Fiscal 2019 Executive Capital Commitment Plan includes \$1.5 billion to rehabilitate the Brooklyn-Queens Expressway (BQE), from Sands Street on the east and Atlantic Avenue on the south, a 1.5 mile long triple-cantilever structure, to a state of good repair. This segment of the BQE is a critical link of I-278, the sole interstate highway that connects Brooklyn with Queens and the Bronx, New England to the northeast, and Staten Island and New Jersey to the southwest. Overall, this planned capital spending represents approximately 11 percent of Agency's total capital commitment plan. In March, the State granted the City permission to use design build on this necessary project. There was no change in this project's funding between the Preliminary and Executive Plans.
- **Improvements to Highway Bridges and Structures, Citywide.** The Fiscal 2019 Executive Capital Commitment Plan includes \$1 billion for improvements to citywide improvements to highway

bridges and structures. This budget line increased by \$55 million between the Preliminary and Executive Plans.

- **Sidewalk Construction.** The Fiscal 2019 Executive Capital Commitment Plan includes \$965 million for citywide sidewalk construction. This budget line decreased by \$107 million between the Preliminary and Executive Plans. A significant portion of this budget line is comprised of the Pedestrian Ramp Project outlined earlier in the report.
- **Construction and Reconstruction of Highways, ETC, Queens.** The Fiscal 2019 Executive Capital Commitment Plan includes \$942 million for construction and reconstruction of highways in Queens. This budget line decreased by \$31 million between the Preliminary and Executive Plans.
- **Repaving and Resurfacing Streets In-house Forces.** The Fiscal 2019 Executive Capital Commitment Plan includes \$855 million for the repaving and resurfacing of streets citywide.
- **Queenboro Bridge, Rehabilitation.** As part of the effort to maintain the East River Bridges, DOT's Fiscal 2019 Executive Capital Commitment Plan includes \$578 million for rehabilitation of the Queenboro / Ed Koch Bridge. This budget line decreased \$29 million between the Preliminary and Executive Plans.
- **Rehabilitation of Brooklyn Bridge.** As part of the effort to maintain the East River Bridges, DOT's Fiscal 2019 Executive Capital Commitment Plan includes \$444 million for rehabilitation of the Brooklyn Bridge. This budget line has increased by \$73 million between the Preliminary and Executive Plans.

Appendix 1: Fiscal 2019 Budget Actions since Fiscal 2018 Adoption

<i>Dollars in Thousands</i>	FY 2018			FY 2019		
	City	Non-City	Total	City	Non-City	Total
DOT Budget as of the Adopted 2018 Budget	\$559,955	\$408,088	\$968,043	\$563,586	\$405,153	\$968,739
New Needs - Prelim. 2018						
Credit Card Fees	\$6,351	\$0	\$6,351	\$0	\$0	\$0
Pedestrian Ramp Program Staff	1,005	1,076	2,080	1,573	1,810	3,383
Pedestrian Ramp Survey	1,400	\$0	1,400	1,700	\$0	1,700
Enhanced temporary blocks for Times Square	370	\$0	370	\$0	\$0	0
Milling Contract Inspectors	\$0	280	280	\$0	270	270
Pole Top Management Unit	489	\$0	489	320	\$0	320
Subtotal, New Needs	\$9,615	\$1,355	\$10,970	\$3,593	\$2,080	\$5,673
Other Adjustments - Prelim. 2019						
City Adjustments	(\$13,871)	\$0	(\$13,871)	(\$14,630)	\$0	(\$14,630)
Other Adjustments	0	36,278	\$36,278	0	1,409	1,409
Subtotal, Other Adjustments	(\$13,871)	\$36,278	\$22,407	(\$14,630)	\$1,409	(\$13,221)
TOTAL, All Changes Prelim. 2019	(\$4,256)	\$37,633	\$33,377	(\$11,037)	\$3,489	(\$7,548)
DOT Budget as of the Preliminary 2019 Budget	\$554,607	\$446,540	\$1,001,237	\$555,629	\$409,657	\$965,286
New Needs - Exec. 2019						
Additional Headcount for Bike Share	\$0	\$0	\$0	\$150	\$0	\$150
Arterial Highways Drainage Assessment	0	0	0	10	0	10
Authorized Parking Application Upgrade	0	0	0	2,015	0	2,015
Clear Curbs: Off Hour Delivery	0	0	0	1,298	0	1,298
Clear Intersections: Anti Block the Box	250	0	250	1,000	0	1,000
Clear Lanes Midtown Corridors	600	0	600	19	0	19
Clear Lanes: Expansion of Midtown in Motion	0	0	0	1,203	0	1,203
Clear Zones: Traffic Data and Analysis	1,113	0	1,113	1,972	0	1,972
Clear Zones: Traffic Signal Retiming	320	0	320	1,720	0	1,720
Ferries Fuel Study	0	0	0	500	0	500
Parking Meter Rate Increase	0	0	0	5,071	0	5,071
Pedestrian Ramp Program	493	(226)	266	16,231	4,024	20,254
Public Infrastructure Funding	0	0	0	5,462	0	5,462
Purchase granite blocks	0	0	0	366	0	366
Staff Docksless Bike Share	0	0	0	395	0	395
Staff to coordinate City-wide security infrastructure projects	0	0	0	230	0	230
Staten Island Ferry Terminal Maintenance	576	0	576	0	0	0
Staten Island Ferry Terminal Security	2,119	0	2,119	0	0	0
Transit Signal Priority Staff Expansions	0	0	0	326	0	326
Wireless Network Service Fees and Implementation Costs	0	0	0	35,000	0	35,000
Subtotal, New Needs	\$5,471	(\$226)	\$5,244	\$72,969	\$4,024	\$76,992
Other Adjustments - Exec. 2019						
Additional State Funding for Staten Island Ferries	\$0	\$247	\$247	\$0	\$989	\$989
Agency Phone Plan Review	0	0	0	(96)	0	(96)
Auto Service Workers	0	0	0	(47)	(149)	(197)
Bridges-Amtrak via NYCDOT CUNY	0	73	73	0	0	0
Bus Stops under the EL		0	0	0	0	0
City Benches	5	183	188	0	0	0
City Council Member Item - Reso # 7	41	0	41	0	0	0
Construction Project Managers and Associate Project Manager Differential Increase	(1,400)	62	(1,338)	0	0	0
Contract Surplus Due to Delay	84	0	84	(700)	0	(700)

<i>Dollars in Thousands</i>	FY 2018			FY 2019		
	City	Non-City	Total	City	Non-City	Total
DC37 Collective Bargaining Increase	\$0	\$99	\$99	\$84	\$99	\$183
Deer Management Outreach	0	0	0	(100)	0	(100)
DEP (BEPA)/DOT: OGIConsultant		108	108	0	0	0
DEP/DOT-BWT -Painting Contract	(403)	488	85	0	0	0
East 149th Street Garage Closure	0	0	0	(622)	0	(622)
ExCEL Program - Round 2	0	100	100	0	0	0
Fleet Optimization Completion	0	0	0	0	0	0
Funding for SIF MR PR from Garage	0	2,060	2,060	0	2,060	2,060
FY18 SIF Drydocking Funds	(8,135)	2,218	(5,917)	0	0	0
Grant Revenue Reconciliation	(8,700)	8,135	(566)	0	0	0
Heat, Light, and Power	(25)	0	(25)	(1,320)	0	(1,320)
Heating Fuel Adjustment	0	0	0	16	0	16
Hutchinson Metro Center Study	0	391	391	0	0	0
I/C MOD with DOT Amtrak Tunnel	0	58	58	0	0	0
I/C MOD with DOT - Flag Repairs	0	292	292	0	0	0
IFA Surplus	0	(4,000)	(4,000)	0	0	0
Lease Adjustment	730	0	730	4,139	0	4,139
Motor Fuel	0	0	0	2,725	0	2,725
Multi-Modal Access to Transit	0	159	159	0	0	0
New York City Greenways	(20)	410	390	0	0	0
Organizational Restructuring	(142)	0	(142)	(80)	0	(80)
Overtime Cap Enforcement	0	(36)	(36)	(1,734)	(286)	(2,020)
Procurement Reform	(342)	0	(342)	(232)	0	(232)
Reduce Administrative Overtime	0	0	0	(342)	0	(342)
Safe Streets for Seniors	(1,500)	662	(838)	0	0	0
Salary Surplus from Vacant Positions	0	0	0	(1,500)	0	(1,500)
Savings from Electric Vehicles Replacement	0	0	0	(496)	(88)	(585)
Standardize Travel Policies	(1,030)	0	(1,030)	(27)	0	(27)
State Grant for Speed Humps Installations		1,030	1,030	(1,030)	1,030	0
Tiger VI East Rockaway Study	0	446	446	0	0	0
Trans FTA \$736 fr OTPS to PS	0	0	0	0	(217)	(217)
Transfer funds to DOT	0	20	20	0	0	0
Vacancy Reductions		0	0	(2,303)	0	(2,303)
Subtotal, Other Adjustments	(\$20,836)	\$13,207	(\$7,630)	(\$3,665)	\$3,438	(\$227)
TOTAL, All Changes - Exec. 2019	(\$15,365)	\$12,980	(\$2,385)	\$69,304	\$7,462	\$76,766
DOT Budget as of the Fiscal 2019 Executive Plan	\$539,321	\$459,699	\$999,020	\$624,933	\$417,113	\$1,042,046

*Continuation from previous page