

THE COUNCIL OF THE CITY OF NEW YORK

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Hearing on the Fiscal Year 2013 Executive Budget

Department of Transportation

May 29, 2012

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Department of Transportation Fiscal 2013 Budget Overview

The Department of Transportation (DOT) is responsible for the condition and operation of approximately 6,000 miles of streets, highways and public plazas, and 787 bridge structures. DOT ensures traffic safety through a variety of ways including: enhancing conditions for pedestrians near schools and in communities with high concentrations of seniors; continuous analysis of traffic operations in key intersections and corridors; as well as through the daily operation of traffic signals at more than 12,300 signalized intersections and over 300,000 street lights. The Department maintains 69 million linear feet of markings on City streets and highways. Additionally, DOT manages mobility at many different levels including: it's Joint Traffic Management Center; an extensive emergency response operation; the bus rapid transit program; the Staten Island Ferry operation; the bicycle program; sidewalk repair and ADA compliance programs; and the on-street parking system encompassing approximately 39,000 parking meters. The Department's infrastructure programs comprise an extensive bridge capital investment and life-cycle maintenance program; roadway resurfacing, repair and maintenance; and a capital program that includes street and sidewalk reconstruction and projects such as greenway construction. DOT's alternative fuel program promotes the use of cleaner vehicles in both the public and private sectors.

This report provides a review of the Department of Transportation's Executive Budget for Fiscal 2013 and discusses the changes introduced in the Executive Plan. Adjustments to the Fiscal 2013 Budget proposed in either the November 2011 Financial Plan or the Preliminary Fiscal 2013 Budget were reviewed at the Committee on Transportation's March 6, 2012 hearing and a summary of these changes is presented in Appendix 1 at the end of this report. The Capital Budget for DOT is also discussed in this report.

Department of Transportation Financial Summary

Dollars in Thousands

	2011 Actual	2012 Adopted	2012 Feb. Plan	2013 Feb. Plan	*Difference 2012 - 2013
Personal Services	\$382,967	\$328,693	\$380,167	\$325,174	(\$3,518)
Other Than Personal Services	481,946	365,009	467,229	385,723	20,714
TOTAL	\$864,913	\$693,701	\$847,396	\$710,897	\$17,196
Budget by Program Area					
Bridge Engineering and Administration	\$24,871	\$26,426	\$30,421	\$26,432	\$6
Bridge Maintenance, Repair & Operations	57,309	45,931	65,297	47,085	1,154
DOT Management & Administration	44,953	43,738	55,691	43,588	(150)
DOT Vehicles & Facilities Mgmt. & Maintenance	104,947	34,690	38,750	35,977	1,287
Ferry Administration & Surface Transit	6,928	3,760	8,385	3,730	(29)
Municipal Ferry Operation & Maintenance	91,782	96,796	100,422	94,289	(2,507)
Roadway Construction Coordination & Administration	9,936	11,644	12,933	12,391	747
Roadway Repair, Maintenance & Inspection	219,788	179,996	211,822	176,624	(3,372)
Traffic Operations & Maintenance	269,219	239,006	276,918	238,155	(850)
Traffic Planning Safety & Administration	35,178	11,715	46,757	32,626	20,911
TOTAL	\$864,913	\$693,701	\$847,396	\$710,897	\$17,196
Funding					
City Funds	\$421,005	\$422,950	\$417,242	\$436,722	\$13,772
Other Categorical	72,543	34	1,679	159	125
Capital- IFA	182,479	180,951	191,020	173,110	(7,841)
State	92,850	49,123	115,561	50,215	1,092
Federal - Other	94,461	39,260	120,439	49,308	10,048
Intra City	1,575	1,383	1,456	1,383	0
TOTAL	\$864,913	\$693,701	\$847,396	\$710,897	\$17,196
Positions					
Full-Time Positions - Civilian	4,488	4,086	4,734	3,988	(98)
Full-Time Equivalent Positions	365	302	343	299	(3)
TOTAL	4,853	4,388	5,007	4,287	(101)

*The difference of Fiscal 2012 Adopted compared to Fiscal 2013 Executive Plan funding.

The above table, "Department of Transportation Financial Summary", provides an overview of the Department's funding and headcount changes from Fiscal 2011 to the Fiscal 2013 Executive Plan.

The proposed Fiscal 2013 Executive Budget includes \$436.8 million in City tax-levy funds, an increase of \$13.8 million from the Fiscal 2012 Adopted Budget of \$422.9 million. The growth in City funds reflects additional security funding for the Staten Island Ferry, as well as funding restored for street resurfacing. The Executive Budget includes no additional Programs to Eliminate the Gap (PEGs). However, it includes \$5.3 million in new needs, and \$20.2 million net in other adjustments. Details on the new needs and other adjustments are outlined below.

Funding Overview

- ☑ DOT's Fiscal 2013 Executive Budget reflects a net increase of \$17.2 million, or 2.5 percent, when compared to the Fiscal 2012 Adopted Budget of \$693.7 million. However, the Fiscal 2013 headcount is projected to be 4,287, a decrease of 101 positions when compared to the Fiscal 2012 Adopted Budget.
- ☑ **Expense Budget Remains Relatively Constant.** When compared to other City agencies that have had their budget significantly reduced DOT's budget remains relatively constant. Although DOT's budget includes savings of \$12.5 million in Fiscal 2013, the Department's proposed Fiscal 2013 budget remains higher than the Fiscal 2012 Adopted Budget. This is because the Department has various budget actions offsetting cuts, including City-funded new needs totaling \$6.7 million, other adjustments totaling \$24.8 million, and a PEG restoration of \$1.1 million, for a combined total of \$20.1 million. Another reason why the Department's budget has remained relatively constant is the agency's revenue generating ability, which has allowed DOT to meet its PEG targets through the implementation of fee increases. The agency's Fiscal 2013 budget includes approximately \$16 million in additional revenue in Fiscal 2013 and \$17 million in Fiscal 2014, including \$10.5 million from parking fees and efficiencies.
- ☑ **Revenue Collection.** In Fiscal 2013, DOT plans to generate \$335.8 million from various revenue sources including parking meters, parking garages, franchises, and concessions.
- ☑ **Additional State and Federal Funding.** Because the City's fiscal year and the State and federal fiscal years are at different times, the Department includes only State and federal baseline funding and grants it anticipates at the beginning of each year and makes adjustments as additional grant funds become available. When compared to the Preliminary Budget, the Executive Budget reflects additional State and federal funding of \$21.6 million in Fiscal 2013, of which \$20.9 million is in the Traffic Planning Safety and Administration program area and earmarked for the City's Bus Rapid Transit related projects. Since the Fiscal 2012 Budget was adopted last June, the Department has received over \$167 million in additional State and federal funding.
- ☑ **Select Bus Service.** Launched as part of the City's PlaNYC 2030 initiative, Select Bus Service (SBS) is the City's version of Bus Rapid Transit (BRT). BRT is a system of dedicated bus lanes and other improvements that give buses priority on the streets and streamline the process of passenger boarding. To further this effort, the Executive Budget includes \$20.6 million (State and federal funds) for SBS, of which \$15.6 million is for bus mobility improvements planned for 34th Street to improve cross-town bus speeds and reliability. Of the five BRT routes proposed in PlaNYC, three are now operational - First and Second Avenue in Manhattan, 34th Street in Manhattan and Fordham Road in the Bronx. The other two BRT routes proposed are Nostrand Avenue in Brooklyn and Hylan Boulevard in Staten Island.
- ☑ **Streets Resurfacing.** The Executive Budget includes expense funding of \$135.8 million for the resurfacing of approximately 762 lane miles of streets and 314,000 street defects (potholes).

- ☑ **Bike Lanes.** As laid out in PlaNYC 2030, the City is committed to having 1,800 bike-lane miles (on street, in parks and along paths) by the year 2030. Currently, DOT plans to install 50 lane miles each year until the citywide bicycle network is completed. DOT's Fiscal 2012 budget includes over \$6 million-mostly federal funding for network expansion.

Fiscal 2013 Executive Budget Actions

The Fiscal 2013 Executive Plan increased the Department's budget by \$25.5 million. This is due to a new need of \$5.3 million and \$20.2 million in other adjustments.

<i>Dollars in Thousands</i>	FY 2012			FY 2013		
	City	Non-City	Total	City	Non-City	Total
DOT Budget as of the Preliminary 2013 Plan	\$422,497	\$394,082	\$816,579	\$430,902	\$254,474	\$685,376
New Needs						
Staten island Ferry Security Contracts	\$0	\$0	\$0	\$5,339	\$0	\$5,339
TOTAL, New Needs	\$0	\$0	\$0	\$5,339	\$0	\$5,339
Other Adjustments						
34th St Bus Livability	\$0	\$23	\$23	\$0	\$15,584	\$15,584
Bike Network Development	0	0	0	0	667	667
Bike Share	0	958	958	0	0	0
Bridge Inspections Program	0	1,613	1,613	0	371	371
Bus Stop Management	0	1,520	1,520	0	0	0
CHIPs for Resurfacing Equip Rent	0	3,265	3,265	0	0	
Citywide Congested Corridors	0	918	918	0	0	0
CPE Funding Adjustment	0	0	0	1,920	(1,920)	0
Fuel	(160)	0	(160)	42	0	42
Gasoline	795	0	795	1,431	0	1,431
Heat, Light and Power	(5,798)	0	(5,798)	(3,388)	0	(3,388)
Lease Adjustment	0	0	0	545	0	545
Resurfacing Asphalt CHIPs	0	3,268	3,268	0	0	0
Resurfacing Operations - IFA Funding Adj.	0	9,182	9,182	0	0	0
Select Bus Service	0	0	0	0	5,000	5,000
Security PEG Adjustment	(93)	0	(93)	(70)	0	(70)
Sub Regional Planning	0	2,391	2,391	0	0	0
Transit Signal Priority CMAQ	0	1,430	1,430	0	0	0
Intra-City Adjustments	0	9	9	0	0	0
State Grants and Adjustments	0	2,793	2,793	0	0	0
Federal Grants and Adjustments	0	8,700	8,700	0	0	0
TOTAL, Other Adjustments	(\$5,256)	\$36,070	\$30,814	\$480	\$19,702	\$20,182
TOTAL, All Changes	(\$5,256)	\$36,070	\$30,814	\$5,819	\$19,702	\$25,521
DOT Budget as of the Executive 2013 Plan	\$417,241	\$430,152	\$847,393	\$436,721	\$274,176	\$710,897

Programs to Eliminate the Gap (PEGs)

Although the proposed Executive Budget contains no new PEGs for the Department, the proposed Fiscal 2013 budget reflects the impact of PEGs proposed in the November and Preliminary Plans. Some of the PEGs include:

- ☑ **Increase Highway Inspection & Quality Assurance Fines.** DOT anticipates additional revenue of \$1.5 million in Fiscal 2013, \$1.3 in Fiscal 2014 and \$1.1 million in Fiscal 2015 from increased fines on two existing Highway Inspection Quality Assurance (HIQA) violations. The two violations are Non-Emergency Work on Critical Streets and Utility Cover Opening without Permit. These fines are generally issued to contractors and utilities companies doing work on city streets without a permit and will increase from \$1,000 to \$2,000 per violation.
- ☑ **Additional Revenue from Revocable Consents.** The proposed budget includes additional revenue of \$3.5 million in Fiscal 2013, \$4.6 million in Fiscal 2013, which would increase to \$6.5 million in Fiscal 2016 from revocable consents, including electrical transformers, the issuance \$30 web-based debris container permits, and rental income at the St. George and White Hall ferry terminals.
- ☑ **Parking Collection and Maintenance.** Because of the Department's citywide conversion of single-space meters to multi-space muni meters, less funding is needed for parking meter collections and maintenance. This will result in PS and OTPS savings of \$8.5 million in Fiscal 2013, but would increase to \$9.4 million in Fiscal 2016. Associated with this action is a headcount reduction of 50 positions through attrition or redeployment, and the layoff of 62 positions, of which 15 are administrative positions.
- ☑ **Parking Meter Initiatives and Efficiencies.** Because of efficiencies and increased revenue over prior year estimates, DOT anticipates additional revenue of \$7 million in Fiscal 2013 and the outyears from existing parking initiatives.
- ☑ **Agency-wide OTPS Reduction.** The Fiscal 2013 Executive Budget for the Department of Transportation includes an agency-wide reduction in OTPS of \$3.7million in Fiscal 2013 only, of which \$2.4 million is in the Traffic Operations and Maintenance program area.

New Needs

- ☑ **Staten Island Ferry Security Contract.** The Fiscal 2013 Executive Budget includes \$5.3 million for costs associated with security of the Staten Island Ferry in Fiscal 2013 and the outyears.

Other Adjustments

- ☑ **34th Street Bus Livability.** The Fiscal 2013 Executive Budget includes \$15.6 million, of which \$13.9 million is federal funds and \$1.7 million is State funds, for costs associated with the construction of bus improvements along the 34th Street corridor in Manhattan.
- ☑ **Bike Network Development.** The Fiscal 2013 Executive Budget includes additional federal funding of \$667,000 for bike network development.
- ☑ **Select Bus Service.** The Fiscal 2013 Executive Budget includes additional funding of \$5 million, of which \$4.4 million is federal funds and \$556,000 is State funds, for costs associated with bus lane markings citywide.
- ☑ **Fuel.** Due to re-estimates, the Department anticipates a decrease of \$160,000 in Fiscal 2012 and an increase of \$42,000 in Fiscal 2013 and in the outyears for fuel costs.

- ☑ **Gasoline.** Due to re-estimates, the Department anticipates an increase of \$795,000 in Fiscal 2012 and \$1.4 million in Fiscal 2013 and in the outyears for gasoline costs.
- ☑ **Heat, Light and Power.** Due to re-estimates, the Department anticipates a decrease of \$5.8 million in Fiscal 2012 and \$3.4 million in Fiscal 2013 and in the outyears in heat, light and power costs.

Department of Transportation Capital Budget Summary

The Executive 2012 Capital Commitment Plan includes \$4.8 billion in Fiscal 2012-2016 for the Department of Transportation (including City and Non-City funds). This represents approximately 12.2 percent of the City's total \$39.52 billion Executive Plan for Fiscal 2012-2016. The agency's Executive Commitment Plan for Fiscal 2012-2016 is 3.8 percent less than the \$5 billion scheduled in the Preliminary Commitment Plan, a decrease of \$188.9 million.

Since the majority of capital projects span multiple fiscal years, it is common practice for an agency to roll unspent capital funds from the current fiscal year into future fiscal years. In Fiscal Year 2011, the Department of Transportation committed \$600.5 million or 65.5 percent of its annual capital plan. Therefore, it is assumed that a significant portion of the agency's Fiscal 2012 Capital Plan will be rolled into Fiscal 2013, thus increasing the size of the Fiscal 2013-2016 Capital Plan. Since the Preliminary Budget was released in February the City-wide Capital Commitment Plan for Fiscal 2013 has increased from \$8.69 billion to \$10.82 billion, an increase of \$2.13 billion or 24.6 percent.

DOT's 2012-2016 Commitment Plan: Preliminary and Executive Budget

Dollars in Thousands

	FY12	FY13	FY14	FY15	FY16	Total
Prelim						
Total Capital Plan	\$1,583,268	\$1,340,436	\$864,771	\$524,866	\$694,896	\$5,008,237
Exec						
Total Capital Plan	\$961,473	\$1,684,591	\$944,939	\$532,837	\$695,523	\$4,819,363
Change						
Level	(\$621,795)	\$344,155	\$80,168	\$7,971	\$627	(\$188,874)
Percentage	-39.27%	25.67%	9.27%	1.52%	0.09%	-3.77%

Capital Program Goals

- ✓ Provide safe and efficient travel throughout the City by rehabilitating deficient bridges and performing work necessary to keep bridges in a state of good repair.
- ✓ Provide streets in good repair.
- ✓ Improve the flow of traffic and minimize congestion.
- ✓ Maintain and improve safety on City streets by providing adequate lighting, adding and upgrading intersection signalization, installing lane markings, and traffic calming measures.
- ✓ Protect the public from excessive amounts of motor vehicle pollution.
- ✓ Provide public transportation that is accessible, reliable, and clean.
- ✓ Ensure the safe and efficient operation of ferries and ferry terminals.

DOT's FY 2013 Executive Capital Commitment Plan by Categories

	2012	2013	2014	2015	2016	2012-2016
Waterway Bridges (BR)	35,725	\$31,855	\$6,714	\$40,000	\$0	\$114,294
Ferries & Aviation (FA)	49,164	\$43,694	\$92,750	\$14,587	\$190,250	\$390,445
Highway Bridges (HB)	\$250,127	\$618,688	\$456,137	\$229,161	\$275,352	\$1,829,465
Highways (HW)	\$476,744	\$806,790	\$305,555	\$181,280	\$184,015	\$1,954,384
Equipment (TD)	\$13,187	\$21,297	\$6,488	\$1,797	\$1,915	\$44,684
Traffic (TF)	136,526	162,267	77295	66,012	43,991	\$486,091
TOTAL	\$961,473	\$1,684,591	\$944,939	\$532,837	\$695,523	\$4,819,363

Capital Program Overview

The Department's Fiscal 2012-2016 Capital Plan totals approximately \$4.8 billion, with bridges and highway infrastructure accounting for the majority of the funding, totaling \$3.8 billion. The Department's capital funding is divided into five categories as illustrated by the chart above. Of the \$4.8 billion proposed for Fiscal 2012-2016, approximately \$2.9 billion or 60.2 percent is City-funded.

Major Capital Projects

Funding for major Department of Transportation projects in the Capital Plan for Fiscal 2013-2016 includes the following.

- ☑ Planned commitments totaling \$336.2 million for the reconstruction of eight bridges currently projected to be rated "poor" including the Belt Parkway Bridge over Mill Basin and the pedestrian bridge at West 8th Street.
- ☑ Planned commitments totaling \$652.4 million for streets reconstruction citywide including \$38.4 million for 94th Street in Queens, \$20 million for the Grand Concourse Service Road in the Bronx, and \$17.4 million for Woodrow Road in Staten Island.
- ☑ Planned commitments totaling \$394.5 million for the rehabilitation of bridges including \$55 million for the Westchester Avenue Bridge over the Hutchinson Parkway, \$47 million for the Macombs Dam Bridge, and \$6 million for the Pelham Parkway Bridge.
- ☑ Planned commitments of \$110.9 million for the reconstruction of sidewalks and \$60.6 million for the installation of pedestrian ramps citywide.
- ☑ Planned commitments of \$539.7 million for street and arterial resurfacing of 2,862 lane miles.
- ☑ Planned commitments totaling \$781.4 million for the rehabilitation of 16 bridges rated "fair" including \$146 million for the Bruckner Expressway over Westchester Creek, \$111.6 million for the Roosevelt Avenue Bridge over Van Wyck Expressway and \$112.5 million for the City Island Bridge over Eastchester Bay.

Appendix 1: Budget Actions in the November, February & Executive Plans

<i>Dollars in Thousands</i>	FY 2012			FY 2013		
	City	Non-City	Total	City	Non-City	Total
Agency Budget as of June 2011 Plan	\$422,951	\$270,751	\$693,702	\$440,347	\$250,497	\$690,844
Program to Eliminate the Gap (PEGs)						
Additional Revenue - Revocable Consents	\$288	\$0	\$288	\$250	\$0	\$250
Agency-wide OTPS Reduction	(1,626)	0	(1,626)	(3,701)	0	(3,701)
Fleet Services Reduction	(500)	0	(500)	(500)	0	(500)
Increase Commercial Parking Meter Rates	151	0	151	427	0	427
Install LED Lights	(20)	0	(20)	(268)	0	(268)
Parking Collection & Maintenance - PS	(370)	0	(370)	(8,513)	0	(8,513)
Reduce Lease Space at 16 Court St	49	0	49	(191)	0	(191)
TOTAL, PEGs	(\$2,028)	\$0	(\$2,028)	(\$12,496)	\$0	(\$12,496)
New Needs						
Safety Crews for DOT Resurfacing Operations	\$0	\$404	\$404		\$1,384	\$1,384
Staten island Ferry Security Contracts	\$0	\$0	\$0	\$5,339	\$0	\$5,339
TOTAL, New Needs	\$0	\$404	\$404	\$5,339	\$1,384	\$6,723
Other Adjustments						
Bike Network Development	\$0	\$6,127	\$6,127	\$0	\$667	\$667
Bridge Painting, When and Where	0	5,237	5,237	0	0	0
Curb Reconstruction CHIPS	0	8,371	8,371	0	0	0
DOT Private Ferry Project	0	2,000	2,000	0	0	0
Hunts Point Diesel Emission Reduction	0	3,715	3,715	0	0	0
Movable Bridges	0	4,031	4,031	0	0	
NYSE Security Barriers	0	125	125	0	125	125
Parking Collection & Maintenance - PS	41	0	41	1,518	0	1,518
Queensboro Bridge FA/PM	0	2,565	2,565	0	0	0
Safetia-LU	0	12,512	12,512	0	0	0
SAMP	0	7,187	7,187	0	0	0
Select Bus Service	0	4,272	4,272	0	5,000	5,000
Sheridan Expressway Tiger II	0	1,218	1,218	0	0	0
Sign Shop, Design & Construction - CHIPS	0	27,459	27,459	0	0	0
Signal Maintenance CHIPS	0	5,554	5,554	0	0	0
Resurfacing Asphalt & Equip Rent -CHIPS	0	6,533	6,533	0	0	0
Resurfacing Operations -IFA Funding Adj	0	9,182	9,182	0	0	0
Stop DWI	0	3,543	3,543	0	0	0
Williamsburg Bridge FA/PM	0	5,034	5,034	0	0	0
Bridges Inspections Program	0	3,262	3,262	0	371	371
Collective Bargaining	477	483	960	477	483	960
Fringe Adjustment	0	(13,445)	(13,445)	0	0	0
LaGuardia Study	0	1,415	1,415	0	0	0
New Freedom - Ped & Mobility Mgmt	0	1,360	1,360	0	0	0

<i>Dollars in Thousands</i>	FY 2012			FY 2013		
	City	Non-City	Total	City	Non-City	Total
Pedestrian Countdown	\$0	\$4,000	\$4,000	\$0	\$0	\$0
Staten Island Ferry	0	0	0	0	1,985	1,985
34th St Bus Livability	0	23	23	0	15,584	15,584
Bike Share	0	958	958	0	0	0
Bus Stop Management	0	1,520	1,520	0	0	0
Citywide Congested Corridors	0	918	918	0	0	0
CPE Funding Adjustment	0	0	0	1,920	(1,920)	0
Fuel	(160)	0	(160)	42	0	42
Gasoline	795	0	795	1,431	0	1,431
Heat, Light and Power	(5,798)	0	(5,798)	(3,388)	0	(3,388)
Lease Adjustment	0	0	0	545	0	545
Security PEG Adjustment	(93)	0	(93)	(70)	0	(70)
Sub Regional Planning	0	2,391	2,391	0	0	0
Transit Signal Priority CMAQ	0	1,430	1,430	0	0	0
Intra-City Adjustments	0	73	73	0	0	0
State Grants and Adjustments	0	5,435	5,435	0	0	0
Federal Grants and Adjustments	0	34,509	34,509	0	0	0
TOTAL, Other Adjustments	(\$4,738)	\$158,997	\$154,259	\$2,475	\$22,295	\$24,770
PEG Restorations and Substitutions (PRS)						
Restore One-Week Winter Layoff	\$1,056	\$0	\$1,056	\$1,056	\$0	\$1,056
TOTAL, PRS	\$1,056	\$0	\$1,056	\$1,056	\$0	\$1,056
TOTAL, All Changes	(\$5,710)	\$159,401	\$153,691	(\$3,626)	\$23,679	\$20,053
DOT Budget as of the Executive 2013 Plan	\$417,241	\$430,152	\$847,393	\$436,721	\$274,176	\$710,897

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Appendix 2: Reconciliation of Program Areas to Units of Appropriation

<i>Dollars in Thousands</i>	Personal Services					Other Than Personal Services					Grand Total
	001	002	003	004	006	007	011	012	013	014	
Bridge Engineering and Administration	\$0	\$0	\$0	\$0	\$24,757	\$1,676	\$0	\$0	\$0	40	\$26,432
Bridge Maintenance, Repair & Operations	0	0	0	0	38,104	8,980	0	0	0	0	47,085
DOT Management & Administration	28,426	0	0	0	0	0	15,161	0	0	0	43,588
DOT Vehicles & Facilities Mgmt. & Maintenance	9,291	922	0	0	0	0	25,763	0	0	0	35,977
Ferry Administration & Surface Transit	0	0	3,607	0	0	0	0	0	124	0	3,730
Municipal Ferry Operation & Maintenance	0	0	49,746	0	0	0	0	0	44,543	0	94,289
Roadway Construction Coordination & Admin	0	11,539	0	0	0	0	0	852	0	0	12,391
Roadway Repair, Maintenance & Inspection	0	96,415	0	0	0	0	0	80,209	0	0	176,624
Traffic Operations & Maintenance	0	0	0	54,584	0	0	0	0	0	183,571	238,155
Traffic Planning Safety & Administration	0	0	0	7,783	0	0	0	0	0	24,843	32,626
Grand Total	\$37,718	\$108,876	\$53,353	\$62,367	\$62,861	\$10,656	\$40,924	\$81,061	\$44,666	\$208,415	\$710,897