



Department of Transportation

Fiscal 2022 Executive Budget Fact Sheet

\$1.2 billion

FY22 Executive Budget

+\$108 million

Compared to FY22 Prelim Budget

+\$144.7 million

Budget Since FY21 Adoption

+13%

Compared to FY21 Adopted Budget

+72.6 million

New Needs in FY22

+\$27.1 million

Other Adjustments in FY22

\$11.8 billion

5-Year Capital Plan

\$22.8 billion

10-Year Capital Plan

New Need Highlights

- **Master Plan: \$6.7 million** to support Transportation Master Plan, which calls for the installation and expansion of protected bike lanes, bus stop upgrades, intersection redesigns, and other major transportation project.
- **Speed Camera Expansion: \$46.4 million** for OTPS costs associated with speed camera program expansion.
- **Crash Investigation Unit: \$3.1 million** to establish unit required by local law 49 of 2021 passed by the Council in March 2021.
- **Install 10,000 Bike Racks: \$3.6 million** to install 10,000 bike racks over two-calendar years.

Other Adjustment Highlights

- **Greenwave Program: \$1.2 million** to enhance street safety.
- **City Cleanup Corp: \$4.7 million** in federal funding to support 102 full-time jobs and provide maintenance and operational support for the Open Streets Program, pedestrian plazas, Street Seats, and other public spaces.
- **Permanent Open Restaurants: \$6.3 million** to give year-round permanent extension to program

Capital Commitment Plan (\$ in thousands)

