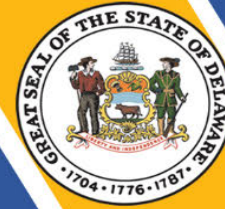


Fiscal Year 2026 Department of Transportation Operating Budget Request



Requested Items	FTEs			Dollars		
	TFO	TFC	NSF	TTF	One-Time	GF
Fiscal Year 2025 Budget	1,586.0	296.0		\$456,771.0		\$5,000.0
DO Debt Service for DTA				3,573.5		
DO Debt Service for US301				2,138.3		
DO DTC Subsidy Adjustment				(463.0)		
DO AFSCME Union Contract Settlement				TBD		
DO LIUNA Union Contract Settlement				789.3		
DO ATU Union Contract Settlement				1,669.2		
DO IBEW Union Contract Settlement				563.9		
DO OPEIU Union Contract Settlement				TBD		
DO US 301 Insurance Policy				TBD		
DO I-95 Insurance Policy				TBD		
DO Fiscal Year 2026 Pay Policy				153.1		
DO Truck Weight Enforcement Program DSP Reimbursement				224.6		
DO Traffic Enforcement Unit DSP Reimbursement				TBD		
DO Credit Card/ACH Transaction Fees				900.0		
DO Mailing Cost				75.0		
DO Building Security				58.0		
DO Transcore Tolls Agreement Reduction				(2,800.0)		
DO Transcore US-301 Agreement Increase				1,028.8		
Fiscal Year 2026 Budget Request	1,586.0	296.0	0.0	\$464,681.7	\$0.0	\$5,000.0

TFO - Transportation Fund Operating
 TFC - Transportation Fund Capital
 GF - General Fund
 ASF - Appropriated Special Fund
 NSF - Non-appropriated Special Fund
 DO - Door Opener
 FTE - Full-Time Equivalent