



# **Westchester County Department of Transportation**

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2009

Operating Budget



# DOT Functions

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## **BEE-LINE BUS SYSTEM**

- Fixed Route Funding and Oversight
- Passenger and Information Services
- Fixed & ParaTransit Capital Program Management

## **TRANSPORTATION SUPPORT**

- “Smart Commute” Transit Outreach
- Transportation Planning & Research
  - “TOHSAC” Contract Support
- MPO Coordination - Policy & Finance

## **MTA BUDGET PASS-THRU**



# By The Numbers

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32,325,000 Bus Passengers

353 Buses

89 Route Variations

3,200 Bus Stops

57 County Employees

750 Operator Employees



# DOT Budget Overview

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□ Expenses	\$132,636,269
□ Revenues	\$85,536,767
□ Shortfall	\$47,099,502

□ Year to Year Tax Levy Change

**\$789,436 Reduction from 2008**



# DOT Expenses

(in millions)

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	2008	2009
□ DOT Operations	\$ 7.360	\$ 7.449
□ Utilities	\$ 2.119	\$ 2.893
□ Advance to Grants	\$ 0.687	\$ 0.658
□ Bus Operating Assistance	\$ 84.779	\$ 91.411
□ MTA Pass-Thru	\$ 24.903	\$ 25.669
□ <b>Sub Total</b>	<b>\$119.848</b>	<b>\$128.080</b>
□ Grant Programs	\$ 4.491	\$ 4.556
□ <b>Gross Total</b>	<b>\$124.339</b>	<b>\$132.636</b>

# BOA Breakdown

(in millions)

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	2008	2009
□ Labor	\$ 79.599	\$ 78.720
□ Fuel	\$ 10.044	\$ 13.671
□ Insurance	\$ 6.826	\$ 5.739
□ Parts	\$ 4.071	\$ 3.947
□ Other	\$ 4.558	\$ 6.090
□ Total Operator Expense	\$105.098	\$108.167
□ <i>Fare Box Revenue</i>	\$ 20.319	\$ 16.756
□ Shortfall (BOA)	\$ 84.779	\$ 91.411



# DOT Revenues

(in millions)

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	2008	2009
□ Inter-Department	\$ 0.786	\$ 0.251
□ NYS Operating Aid	\$48.054	\$48.247
□ Federal Aid	\$ 1.773	\$ 4.655
□ Grant Revenue	\$ 4.491	\$ 4.556
□ Departmental (Sales)	\$17.326	\$24.134
□ Departmental (Other)	\$ 4.142	\$ 3.693
□ Total	\$76.572	\$85.537



# Bottom Line

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□ DOT Tax Impact	\$21,430,671
□ MTA Tax Impact	\$25,668,831
□ Total Tax Levy	\$47,099,502