

# Department of Public Works & Transportation

Transportation Division

2021 Executive Proposed Budget

# Core Programs & Functions

## Department of Public Works and Transportation - Transportation Division

To fulfill its mission the division manages the Bee-Line Bus System and the Westchester County Airport.

### Core Function:

- The mission of the Department of Public Works and Transportation - Transportation Division is to facilitate the efficient and economical movement of people through a balanced and environmentally sensitive transportation system.
- The division provides surface transit services and maintains the necessary infrastructure to increase the mobility of people whose activities lead them to travel in Westchester.

# New Initiatives & Highlights

- Expand transportation outreach targeting seniors and the aging population through the Senior BEAT (Be Educated About Transit) program.
- Purchase new maintenance equipment at the Central Maintenance Facility and at Valhalla.
- Replace vehicles used for ParaTransit service.
- Replace maintenance and supervisory vehicles.
- Complete replacement of the HVAC System at Valhalla.
- Issue bid documents for the replacement of 40 foot buses.
- Enhance ParaTransit service utilizing car for hire service companies.
- Purchase of ParaTransit vehicles focusing on traditional wheelchair accessible vans and hybrid vehicles for ambulatory ridership.
- Prepare specifications for the purchase of up to six all-electric buses

# Budget Summary

ITEM	2020	2021
Operating Positions	28	28
Trust Positions	4	4
<b>TOTAL POSITIONS</b>	<b>32</b>	<b>32</b>
Personal Service	\$2,166,307	\$1,919,469
Equipment	\$327,500	\$90,000
Materials & Supplies	\$1,724,066	\$1,668,518
Contractual Expenses	\$172,785,815	\$181,054,671
Inter-Departmental Charges	\$2,139,823	\$1,932,238
<b>TOTAL EXPENDITURES</b>	<b>\$179,143,511</b>	<b>\$186,664,896</b>

# Budget Summary

ITEM	2020	2021
Inter-Departmental Revenue	\$500,490	\$499,463
Departmental Revenue	\$38,061,049	\$24,391,825
State & Federal Aid	\$76,420,766	\$67,229,267
<b>TOTAL REVENUE</b>	<b>\$114,982,305</b>	<b>\$92,120,555</b>
<b>DEPARTMENT TAX LEVY</b>	<b>\$64,161,207</b>	<b>\$94,544,341</b>