

# Department of Public Works and Transportation

Transportation Division

2023 Executive Proposed Budget

# Core Programs & Functions

## Department of Public Works and Transportation - Transportation Division

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

# Budget Summary

| ITEM                       | 2022               | 2023               |
|----------------------------|--------------------|--------------------|
| Operating Positions        | 28                 | 28                 |
| Trust Positions            | 4                  | 4                  |
| <b>TOTAL POSITIONS</b>     | <b>32</b>          | <b>32</b>          |
|                            |                    |                    |
| Personal Service           | 2,027,927          | 2,173,183          |
| Equipment                  | 764,000            | 689,360            |
| Materials & Supplies       | 1,661,948          | 2,571,853          |
| Contractual Expenses       | 190,586,549        | 201,870,634        |
| Inter-Departmental Charges | 2,092,713          | 2,153,892          |
| <b>TOTAL EXPENDITURES</b>  | <b>197,133,137</b> | <b>209,458,922</b> |
|                            |                    |                    |

# Budget Summary

| ITEM                       | 2022               | 2023               |
|----------------------------|--------------------|--------------------|
| Inter-Departmental Revenue | 472,039            | 792,524            |
| Departmental Revenue       | 26,611,038         | 26,690,675         |
| State & Federal Aid        | 105,267,872        | 121,340,026        |
| <b>TOTAL REVENUE</b>       | <b>132,350,949</b> | <b>148,823,225</b> |
|                            |                    |                    |
| <b>DEPARTMENT TAX LEVY</b> | <b>64,782,188</b>  | <b>60,635,697</b>  |
|                            |                    |                    |

# New Initiatives & Highlights

- Purchase new maintenance equipment at the Central Maintenance Facility and at Valhalla.
- Replace vehicles used for ParaTransit service.
- Received 106 new forty-foot hybrid diesel-electric buses.
- Initiate specifications for the replacement of 95 forty-foot buses.
- Six all-electric buses were put into service.
- Introduced the Ecolane system to Paratransit service which will enhance on-time performance, scheduling and maximize vehicle capacity.
- Initiated bus shelter assessment and replacement program.