

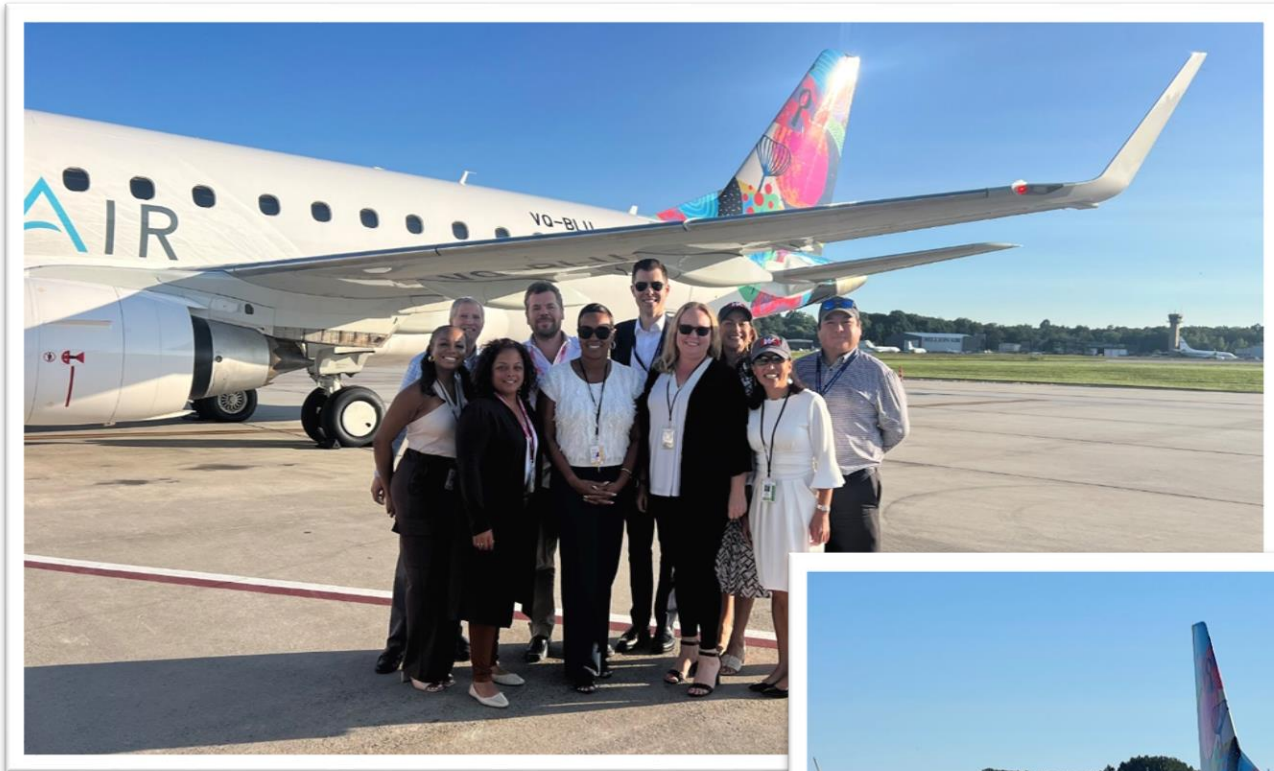
# Department of Public Works & Transportation – AIRPORT

2024 Executive Proposed Budget

# Core Programs & Functions

- Provide a safe, secure, and healthy environment that optimizes efficiencies and experience for the traveling public and enhances the region's economic vitality.
- Elevate environmental stewardship through demonstrated leadership in protection, compliance, and sustainability practices.
- Foster community relationships as we advance into the future of aviation

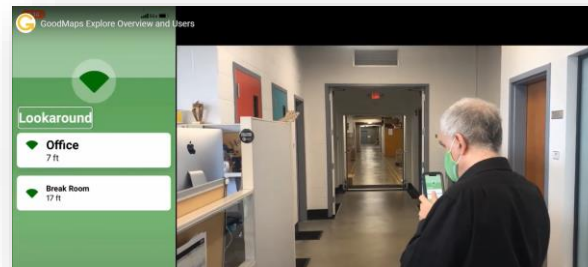
# Westchester reaches new destinations



# New Initiatives & Highlights

- Create and implement a Safety Management System
- Develop emergency response plans in partnership with Department of Emergency Services
- Improve the passenger journey
- Enhance accessibility for the visually impaired with the introduction of Goodmaps in the terminal

Goodmaps



# Budget Summary

ITEM	2023	2024
Operating Positions	N/A	N/A
Trust Positions	N/A	N/A
<b>TOTAL POSITIONS</b>		
Personal Service	15,102,892	16,626,550
Equipment	744,258	777,500
Materials & Supplies	3,155,697	3,216,760
Contractual Expenses	35,064,701	35,410,265
Inter-Departmental Charges	13,676,492	15,316,381
<b>TOTAL EXPENDITURES</b>	<b>67,744,041</b>	<b>71,347,456</b>

# Budget Summary

ITEM	2023	2024
Inter-Departmental Revenue	--	--
Departmental Revenue	60,702,919	75,616,610
Appropriated Fund Balance	268,032	--
Inter-fund Revenue	375,000	614,225
State & Federal Aid	5,177,494	--
<b>TOTAL REVENUE</b>	<b>66,523,445</b>	<b>76,230,835</b>
<b>BUDGET (SURPLUS) / DEFICIT</b>	<b>1,220,596</b>	<b>(4,883,379)</b>

# Department of Public Works and Transportation

Transportation Division

2024 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	2023	2024
Operating Positions	28	28
Trust Positions	4	4
<b>TOTAL POSITIONS</b>	<b>32</b>	<b>32</b>
Personal Service	2,173,183	2,353,040
Equipment	1,428,521	324,483
Materials & Supplies	2,571,853	2,474,700
Contractual Expenses	201,998,640	207,251,416
Inter-Departmental Charges	2,153,892	2,177,051
<b>TOTAL EXPENDITURES</b>	<b>210,326,089</b>	<b>214,580,690</b>

# Budget Summary

ITEM	2023	2024
Inter-Departmental Revenue	792,524	815,836
Departmental Revenue	26,690,675	24,186,766
State & Federal Aid	121,340,026	136,578,940
<b>TOTAL REVENUE</b>	<b>148,823,225</b>	<b>161,581,542</b>
<b>DEPARTMENT TAX LEVY</b>	<b>61,502,864</b>	<b>52,999,148</b>

# New Initiatives & Highlights

- Purchase new maintenance equipment at the Central Maintenance Facility and at Valhalla.
- Replace vehicles used for ParaTransit service.
- Complete design for electric bus charging infrastructure at the Valhalla garage.
- Put out a bid for the replacement of 116 buses.
- Install 6 new electric bus charging units at the Valhalla garage.
- Prepare a bid for bus shelter replacement program.
- Enter into a new Operating and Maintenance agreement for fixed route bus service.