

# Department of Public Works and Transportation

## Transportation Division

2020 Executive Proposed Budget

November 13, 2019

# Core Programs & Functions

## The Department of Public Works & Transportation- Transportation Division

The Transportation Division manages the Bee-Line Bus System, Bee-Line ParaTransit and the Westchester County Airport.

### Core Function (Surface Transportation)

- To facilitate the efficient and economical movement of people through a balanced and environmentally sensitive transportation system.
- To provide surface transit services and maintain the necessary infrastructure to sustain the mobility of people whose activities lead them to travel in Westchester.

# Budget Summary

ITEM	2019	2020
Operating Positions	19	28
Trust Positions	16	4
<b>TOTAL POSITIONS</b>	<b>35</b>	<b>32</b>
Personal Service	\$1,388,194	\$2,166,307
Equipment	\$494,000	\$100,000
Materials & Supplies	\$1,560,962	\$1,724,066
Contractual Expenses	\$169,631,040	\$172,155,573
Inter-Departmental Charges	\$1,997,744	\$2,139,823
<b>TOTAL EXPENDITURES</b>	<b>\$175,071,940</b>	<b>\$178,285,769</b>

# Budget Summary

ITEM	2019	2020
Inter-Departmental Revenue	\$444,956	\$500,490
Departmental Revenue	\$38,023,003	\$38,061,049
State & Federal Aid	\$76,781,800	\$76,420,766
<b>TOTAL REVENUE</b>	<b>\$115,249,759</b>	<b>\$114,982,305</b>
<b>DEPARTMENT TAX LEVY</b>	<b>\$59,822,181</b>	<b>\$63,303,464</b>

# New Initiatives & Highlights

- New 40 Foot Buses - The department will be replacing up to 106 40-foot diesel buses with hybrid diesel-electric buses. The existing buses were put into service in 2006 and have estimated mileage between 400,000 and 420,000.
- New Electric Buses – Two electric buses and associated charging infrastructure will be added to the fleet. The charging infrastructure will be installed at the Valhalla garage.
- Consolidation of Transportation Division staff to MOB in White Plains
- Merging Paratransit Call Center with the Fixed Route Call Center- All located in the MOB
- Transferring transportation planning functions to the Planning Department.