

# 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> |
|                            |                      |                     |