

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
TOTAL POSITIONS	35	32
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
TOTAL EXPENDITURES	\$175,071,940	\$178,285,769

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
TOTAL REVENUE	\$115,249,759	\$114,982,305
DEPARTMENT TAX LEVY	\$59,822,181	\$63,303,464

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.