

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
TOTAL POSITIONS	32	32
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
TOTAL EXPENDITURES	197,133,137	209,458,922

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
TOTAL REVENUE	132,350,949	148,823,225
DEPARTMENT TAX LEVY	64,782,188	60,635,697

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.