

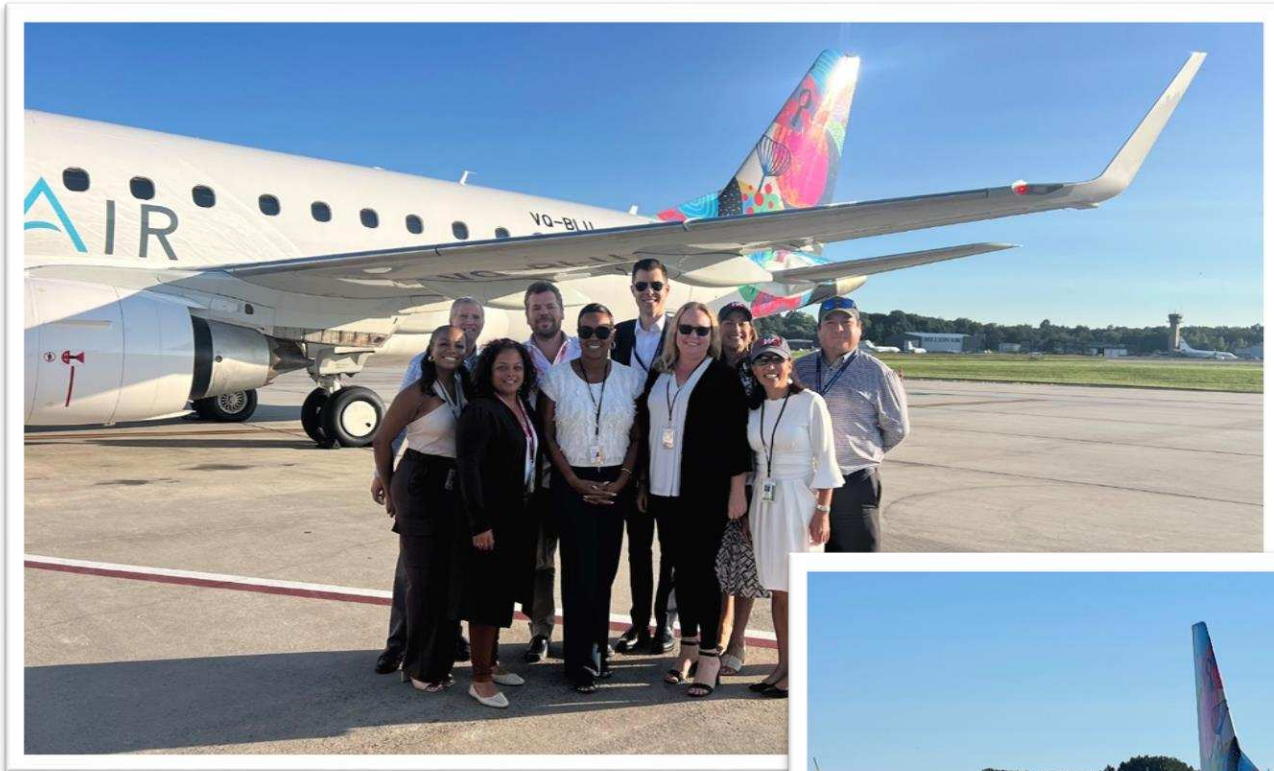
Department of Public Works & Transportation – AIRPORT

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

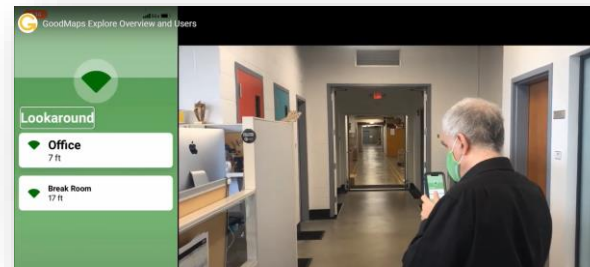
Westchester reaches new destinations



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 |
| TOTAL POSITIONS | | |
| 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 |
| TOTAL EXPENDITURES | 67,744,041 | 71,347,456 |

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 | -- |
| TOTAL REVENUE | 66,523,445 | 76,230,835 |
| | | |
| BUDGET (SURPLUS) / DEFICIT | 1,220,596 | (4,883,379) |
| | | |

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 |
| TOTAL POSITIONS | 32 | 32 |
| | | |
| 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 |
| TOTAL EXPENDITURES | 210,326,089 | 214,580,690 |
| | | |

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 |
| TOTAL REVENUE | 148,823,225 | 161,581,542 |
| | | |
| DEPARTMENT TAX LEVY | 61,502,864 | 52,999,148 |
| | | |

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.