

# **Westchester County Department of Transportation**

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2010

Proposed Operating Budget

# DOT Functions

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## BEE-LINE BUS SYSTEM

- Fixed Route Funding and Oversight
- Passenger and Information Services
- Fixed & ParaTransit Capital Program Management

## TRANSPORTATION SUPPORT

- "Smart Commute" Transit Outreach
- Transportation Planning & Research
  - "TOHSAC" Contract Support
- MPO Coordination - Policy & Finance

## MTA BUDGET PASS-THRU

# By The Numbers

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31,200,000 Bus Passengers

358 Buses

88 Route Variations

3,200 Bus Stops

55 County Employees

750 Operator Employees

# DOT 2010 Budget Overview

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- Expenses \$ 131,987,439
- Revenues \$ 87,884,441
- Tax Levy Requirement \$ 44,102,998
  
- Year to Year Tax Levy Change

**\$2,233,069 Reduction from 2009**

# DOT Expenses

(in millions)

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	2009	2010
□ DOT Operations	\$ 5.513	\$ 4.175
□ Utilities	\$ 2.893	\$ 2.453
□ Advance to Grants	\$ 0.658	\$ 0.970
□ Payments to Other Depts.	\$ 2.581	\$ 2.598
□ BOA	\$ 91.161 (97.148a)	\$ 96.122
□ MTA Pass-Thru	\$ 25.669	\$ 25.669
□ Sub Total	\$127.817	\$131.987

# BOA Breakdown

(in millions)

	2009	2010
□ Labor	\$ 78.721 (83.131a)	\$ 86.876
□ Fuel	\$ 13.671	\$ 8.664
□ Insurance	\$ 5.739	\$ 5.913
□ Parts	\$ 3.947	\$ 4.014
□ Management Fee	\$ 1.782	\$ 1.782
□ Other (includes ARRA)	\$ 4.558	\$ 6.113
□ Total Operator Expense	\$108.168	\$113.362
□ <i>Fare Box Revenue</i>	\$ 17.007	\$ 17.240
□ Shortfall (BOA)	\$ 91.161 (97.148a)	\$ 96.122

# DOT Revenues

(in millions)

	2009	2010
□ Inter-Department	\$ 0.251	\$ 0.287
□ NYS Operating Aid	\$48.247	\$47.223
□ Federal Aid	\$ 4.655 (10.641a)	\$ 9.633
□ ARRA Funds		\$ 1.449
□ Departmental (Fare&Metrocard)	\$24.634	\$26.594
□ Departmental (Other)	\$ 2.915	\$ 2.022
□ Charge to Program Grants	\$ 0.778	\$ 0.676
□ Total	\$81.481 (87.467a)	\$87.884

# Bottom Line

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□ DOT Tax Impact	\$18,434,167 (-\$2,233,069)
□ MTA Tax Impact	\$25,668,831 (No Change)
□ Total Tax Levy	\$44,102,998 (-\$2,233,069)

# Service Changes

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- ❑ End Air-Link Express Service to the Airport
- ❑ End Route 12 Service Between Armonk & Jefferson Valley
- ❑ End Manhattan Express Service South of 23<sup>rd</sup> Street
- ❑ Eliminate 4 of 45 Daily Round Trips on the Manhattan Express