

TRANSPORTATION

Transportation projects reflect the continuing development and implementation by the County of an integrated and multi-faceted mass transit capital program. Objectives of this program are to: (1) provide a modern bus fleet through a major and long-term bus acquisition program; (2) extend the useful life, improve maintenance, and provide for safer and cleaner buses through consolidated garage and maintenance facilities; (3) improve operations and facilitate use of the bus service through installation of an automated scheduling system and two-way bus radio and (4) provide opportunities for intra-municipal public transit services using personalized local transit (PLT) and paratransit vehicles.

The 2000 Capital Budget includes an appropriation for:

- T001P Bus Acquisition Program FTA 18
- T0006 Transit Communications – Location System
- T009D ParaTransit Vehicles
- T012C Personalized Local Transit Vehicles – Phase II
- T0016 Maintenance and Supervisory Vehicles
- T0017 Passenger Information Enhancement
- T0023 Modernize Maintenance Facility
- T0024 Alternative Bus Technology Program
- T0027 Automated Scheduling System
- T0029 Integrated Transportation Support Facilities
- T0030 Bus Stop Enhancements
- T0031 DOT Headquarters – Purchase of Support Equipment

Existing projects, approved in prior capital budgets, which require no additional funding in 2000 include:

Appropriated As Of August 31, 1999 (000's)

<u>Project</u>	<u>Total</u>	<u>Non-County Share</u>	<u>County</u>	<u>Status</u>
T001F Bus Acquisition Program (FTA 9/10)	19,500	15,600	3,900	Complete
T0011 Bus Acquisition Program (FTA 12)	3,680	2,944	736	In Progress
T001K Bus Acquisition Program (FTA 14)	33,320	26,656	6,664	In Progress
T001M Bus Acquisition Program (FTA 16)	6,375	5,100	1,275	Pending
T002B Satellite Bus Facility II	200	-0-	200	Pending
T0018 Park and Ride Lots	650	350	300	On Hold
T0019 Bus Mini Terminals	3,150	2,520	630	In Progress
T0021 Commuter Railroad Parking	1,449	1,449	-0-	Pending
T0028 Automatic Fare/Passenger Counting System	6,347	5,378	969	Pending
 <u>1999 Closeouts</u>				
T002A Satellite Bus Facility I	18,603	15,511	3,092	
T0003 Centralized Maintenance Facility Purchase	33,500	24,000	9,500	
T012D PLT Vehicle - Phase III	1,740	1,687	53	

TRANSPORTATION BUS ACQUISITION PROGRAM – FTA 18 (T001P)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	45,570		3,000	3,000	12,000	14,000	13,570	
Less non-County Shares	36,456		2,400	2,400	9,600	11,200	10,856	
Net	9,114		600	600	2,400	2,800	2,714	

Project Description:

This project is for the replacement of 120 1990 Flexible forty-foot buses with anticipated delivery from 2003 to 2005. The appropriation request for 2000 is required to secure the first grant towards replacement of these buses. Each appropriation request coincides with anticipated Federal grant requests to attain funding for the replacement of all 120 vehicles by year 2005.

The acquisition of the new buses will allow the County to replace antiquated, expensive to maintain equipment with newer, more reliable buses.

2000 Appropriation

Financing Plan:

Non-County	2,400,000
Bonds and/or Notes	600,000
Cash	_____
Gross Appropriation	3,000,000

TRANSPORTATION TRANSIT COMMUNICATIONS – LOCATION SYSTEM (T0006)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	14,218	13,718	500					
Less non-County Shares	11,375	10,975	400					
Net	2,843	2,743	100					

Project Description:

The purpose of the project is to replace and upgrade the County-wide Transit Communications System and acquire a radio communications system with Automatic Vehicle Location, basic computer aided dispatch, vehicle navigation and management reporting for the Transit and Paratransit system. Radio equipment would be installed on board all County-owned buses and paratransit vans at the Transit Maintenance Facility, at the Satellite Bus Garage and at the DOT offices. Three additional antenna sites (plus base station equipment) are needed to provide coverage in existing "communication holes" in areas of Bee-Line operation.

The purpose of the 2000 appropriation request is to provide real-time transit information to Bee-Line riders through Traveler Information Signs (TIS). TIS would be located at the transit centers, major transfer points, and high capacity stops. The TIS would contain information on arrivals/departures, service announcements, and incident data. Initially, implementation would be limited to approximately one percent of the total stops in the system (35-40 locations).

	<u>1999 and Prior Appropriation</u>	<u>2000 Appropriation</u>	<u>Total Cumulative Appropriation</u>
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Financing Plan:

Non-County	10,975,000	400,000	11,375,000
Bonds and/or Notes	2,543,000	100,000	2,643,000
Cash	<u>200,000</u>	<u> </u>	<u>200,000</u>
Gross Appropriation	13,718,000	500,000	14,218,000

TRANSPORTATION PARATRANSIT VEHICLES PHASE IV (T009D)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	6,021	4,874	1,147					
Less non-County Shares	4,818	3,900	918					
Net	1,203	974	229					

Project Description:

This project includes the replacement and expansion of vehicles used in the County's ParaTransit Program. It allows for a three year replacement cycle, approximately 18 vehicles per year. Future acquisitions will be funded by Project T009E.

	<u>1999 and Prior Appropriation</u>	<u>2000 Appropriation</u>	<u>Total Cumulative Appropriation</u>
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Financing Plan:

Non-County	3,900,000	918,000	4,818,000
Bonds and/or Notes	944,000	229,000	1,173,000
Cash	30,000		30,000
Gross Appropriation	4,874,000	1,147,000	6,021,000

TRANSPORTATION PERSONALIZED LOCAL TRANSIT VEHICLES PHASE II (T012C)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	7,315	4,815	1,250	1,250				
Less non-County Shares	6,360	4,360	1,000	1,000				
Net	955	455	250	250				

Project Description:

This project is for the purchase of approximately 30 ADA-accessible replacement personalized local transit (PLT) vehicles. The PLT's will replace 1978 35-foot RTS buses and one 1979 40-foot RTS bus and shuttle vans where appropriate.

The 2000 and 2001 appropriations requests are to receive two additional Federal earmark grants of \$1,000,000 each year for the purchase of additional vehicles. It is anticipated that these vehicles will be used to compliment services where small buses (25 to 30 passengers) are used that do not require the capacity of a full sized bus and serve areas where use of a full size bus would be inappropriate for the character of the area. The bus routes to which the vehicles will be assigned are primarily feeder routes to railroad stations.

	<u>1999 and Prior Appropriation</u>	<u>2000 Appropriation</u>	<u>Total Cumulative Appropriation</u>
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Financing Plan:

Non-County Bonds and/or Notes	4,360,000	1,000,000	5,360,000
Cash	455,000	250,000	705,000
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Gross Appropriation	4,815,000	1,250,000	6,065,000

TRANSPORTATION MAINTENANCE AND SUPERVISORY VEHICLES (T0016)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	1,196	1,101	95					
Less non-County Shares	1,030	954	76					
Net	166	147	19					

Project Description:

The project is for the purchase of cars and trucks necessary to carry out the management, supervision and maintenance of the County Transit system.

Some vehicles purchased under this project will be leased to private bus operators for road supervision and bus maintenance. The remainder will be operated by DOT in order to manage and administer the Transit system.

Financing Plan:

	<u>1999 and Prior Appropriation</u>	<u>2000 Appropriation</u>	<u>Total Cumulative Appropriation</u>
Non-County Bonds and/or Notes	954,000	76,000	1,030,000
Cash	<u>147,000</u>	<u>19,000</u>	<u>166,000</u>
Gross Appropriation	1,101,000	95,000	1,196,000

TRANSPORTATION PASSENGER INFORMATION ENHANCEMENT (T0017)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-riated	2000	2001	2002	2003	2004	Under Review
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	810	1,210	-400					
Less non-County Shares	715	1,068	-353					
Net	95	142	- 47					

Project Description:

This project provides for the purchase and installation of an automated telephone and interactive information system. This system provides transit customers with general route and schedule information.

The 2000 appropriation reduction reflects that the ParaTransit Scheduling and Run-cutting System is funded in capital project T0027.

<u>1999 and Prior Appropriation</u>	<u>2000 Appropriation</u>	<u>Total Cumulative Appropriation</u>
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Financing Plan:

Non-County Bonds and/or Notes	1,068,000	(353,000)	715,000
Cash	<u>142,000</u>	<u>(47,000)</u>	<u>95,000</u>
Gross Appropriation	1,210,000	(400,000)	810,000

TRANSPORTATION MODERNIZE MAINTENANCE FACILITY (T0023)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	7,633	2,200	300	3,000	250	1,300	633	
Less non-County Shares								
Net	7,633	2,200	300	3,000	250	1,300	633	

Project Description:

During 1998 the County purchased the Central Maintenance Facility.

Improvements and repairs are necessary for the continued upkeep, modernization and regulatory compliance of the Centralized Maintenance Facility.

The 2000 appropriation of \$300,000 will fund design of the roof replacement scheduled for 2001.

	<u>1999 and Prior Appropriation</u>	<u>2000 Appropriation</u>	<u>Total Cumulative Appropriation</u>
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Financing Plan:

Non-County Bonds and/or Notes	1,990,000	300,000	2,290,000
Cash	<u>210,000</u>	<u> </u>	<u>210,000</u>
Gross Appropriation	2,200,000	300,000	2,500,000

TRANSPORTATION ALTERNATIVE BUS TECHNOLOGY PROGRAM (T0024)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	6,230	3,890	2,340					
Less non-County Shares	4,984	3,306	1,678					
Net	1,246	584	662					

Project Description:

This project includes the acquisition of up to eight alternative technology buses to be deployed in existing transit service within Westchester County as a pilot program to determine the most appropriate type of alternative technology vehicle for the system. Alternative fuels that are being developed for bus application include biodiesel, hydrogen, compressed natural gas, electric and clean diesel. A federal funding source has been identified for this project.

The 2000 appropriation is to enable WCDOT to file a grant application in 2000 for the purchase of alternate fuel vehicles and infrastructure improvements.

	<u>1999 and Prior Appropriation</u>	<u>2000 Appropriation</u>	<u>Total Cumulative Appropriation</u>
Financing Plan:			
Non-County Bonds and/or Notes	3,306,000	1,678,000	4,984,000
Cash	584,000	662,000	1,246,000
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Gross Appropriation	3,890,000	2,340,000	6,230,000

TRANSPORTATION AUTOMATED SCHEDULING SYSTEM (T0027)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	1,162	762	400					
Less non-County Shares	1,039	686	353					
Net	123	76	47					

Project Description:

This first phase of the project, the Automated Scheduling, Run-cutting Dispatch System for ParaTransit, (APRSDS), was installed in 1994.

Since then, the need has arisen to upgrade the APRSDS system and make it Y2K compliant. It is anticipated that the updated version of this system will be open-ended so as to be fully integrated with multiple database systems, including the Telephone Information System within DOT. This will enable each information/scheduling agent to handle both Transit and ParaTransit duties.

The 2000 appropriation is a transfer of funding from capital project **T0017** to cover the ParaTransit Scheduling and Run-cutting System for up to \$400,000.

	<u>1999 and Prior Appropriation</u>	<u>2000 Appropriation</u>	<u>Total Cumulative Appropriation</u>
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Financing Plan:

Non-County Bonds and/or Notes	686,000	353,000	1,039,000
Cash	<u>76,000</u>	<u>47,000</u>	<u>123,000</u>
Gross Appropriation	762,000	400,000	1,162,000

TRANSPORTATION INTEGRATED TRANSPORTATION SUPPORT FACILITIES (T0029)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	20,500		500					20,000
Less non-County Shares	10,250		250					10,000
Net	10,250		250					10,000

Project Description:

This project will fund the establishment of integrated support facilities at transportation centers, including child care, job skills enhancement services and employment search assistance for commuters and public assistance clients. Three intermodal centers have been identified as potential locations to provide day care, job training and career development services: White Plains, New Rochelle, and Yonkers.

The year 2000 capital program appropriation of \$500,000 will provide funding for a feasibility study to evaluate the appropriateness of each of the three locations as one-stop shops.

A total of \$20 million has been included in Under Review to implement the project. Once the feasibility study is complete, dollars for each project site and the timing for implementation will be specified. It is anticipated that the project will be implemented by 2001.

2000 Appropriation

Financing Plan:

Non-County	250,000
Bonds and/or Notes	250,000
Cash	_____
Gross Appropriation	500,000

TRANSPORTATION BUS STOP ENHANCEMENTS (T0030)

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	10,000		1,000	1,000	1,000	1,000	1,000	5,000
Less non-County Shares	8,000		800	800	800	800	800	4,000
Net	2,000		200	200	200	200	200	1,000

Project Description:

This project will fund improvements at bus stops along major corridors and downtown areas in Westchester County. DOT will undertake a comprehensive bus stop improvement program under which each stop will be assessed for such improvements as in-street bus pads, paved lighted and safe pedestrian access-ways, connections to sidewalks, and curb-cuts. In addition, amenities such as bus passenger shelters, safe stepping surfaces, trash receptacles, telephones, bike racks, and adequate lighting will be located at the stops as appropriate. The program will be developed in a way which will also review the accessibility of stops for wheelchair access to buses, reviewing each of the stops along routes with accessible buses to eliminate obstructions that prevent deployment of lifts on buses.

It is anticipated that improvements to approximately 50 stops per year along major corridors or in downtown areas can be made. Federal funding is anticipated to off-set the cost of the project. A Federal grant will be pursued in 2000.

2000 Appropriation

Financing Plan:

Non-County	800,000
Bonds and/or Notes	200,000
Cash	_____
Gross Appropriation	1,000,000

**TRANSPORTATION
DOT HEADQUARTERS – PURCHASE OF SUPPORT EQUIPMENT (T0031)**

FIVE YEAR CAPITAL PROGRAM (in thousands)

	Estimated							
	Ultimate	Approp-						Under
	Total Cost	riated	2000	2001	2002	2003	2004	Review
Gross	1,000		1,000					
Less non-County Shares	800		800					
Net	200		200					

Project Description:

This project will fund the special purpose renovations, furniture and equipment necessary to relocate the WCDOT Bus System Management Offices to the County Office Building at 100 East First Street in Mount Vernon. Acquisitions relating to this project will include computers, furniture, communications links with equipment, secure fare media storage facilities, security devices and systems, ParaTransit interview and client support facilities, ticket sales facilities and other necessary support equipment.

**2000
Appropriation**

Financing Plan:

Non-County	800,000
Bonds and/or Notes	200,000
Cash	_____
Gross Appropriation	1,000,000