

Legislative Review of Westchester County 2009 Proposed Operating Budget Department Budget Worksheet

County Department:	<u>Public Works</u>	Date of Presentation:	<u>11/20/08</u>
Commissioner Name:	<u>Ralph Butler</u>	Commissioner Phone:	<u>995-2546</u>
Committee with Oversight Responsibility for Dept:	<u>Government Operations</u>	Committee Chair:	<u>Ken Jenkins</u>
Prepared by (Committee Coordinator): <u>Sally Schecter</u>			

Budget: Proposed 2009:	<u>\$6,552,138</u>	Approved 2008:	<u>\$8,094,170</u>	%Increase/Decrease:	<u>+\$1,542,032</u>
Staffing: # employees 2008:	<u>293</u>	Proposed staffing 2009:	<u>290</u>	% +/- Staffing:	<u>-3</u>
Sources of Funding: County:	<u>\$76,385,873</u>	State:	<u>\$2,423,80</u>	Federal:	<u>0</u>
				Grants:	<u>\$319,256</u>
Mandated portion of department budget:	\$ <u> </u>	% of total dept budget:	<u> </u>	% of county budget:	<u> </u>

2008 DEPT. HIGHLIGHTS & ACCOMPLISHMENTS

Did committee invite commissioner in this past year to discuss specific areas of concern? Describe.
 Yes. New York Power Authority (NYPA) and how they will save us money

Report on 2008: Highlight of dept's accomplishments *(Usually in executive summary of dept budget)*
 Value of design and construction contracts during 2007; 25000 building repairs were handled by staff in 2007; converted incandescent fixtures to energy savings fluorescents; 2009 will be last year to retrofit all diesel engine equipment with emission control devices; 2 "veggie vans", a pickup truck, a Bee-Line bus, 2 Para Transit vans, a garbage truck and a farm tractor run in part or 100% on waste vegetable oil. Diesel fuel at Grasslands is blended with 30% vegetable oil. As of mid 2008, 1200 gallons per month of used vegetable oil are being substituted for diesel fuel; continue to improve efficient operation and maintenance of buildings, parking structures and grounds in White Plains & Valhalla facilities; maintain and insure safe condition of County roads and bridges; continue to optimize motor pool efficiency by adjusting distribution of fleet vehicles among 11 motor pool locations to match changing needs for service; and continue to increase public awareness of traffic safety by providing safety information and educational programs.

2009 Operating Budget

Impact of State budget cuts on dept: \$ -61,170

Specific cutbacks to accommodate reduced spending? Program areas most affected:
 There have been reductions in the following budget line items: replacement and purchasing of additional equipment; equipment service and rental; travel and meals; communications, repairs & maintenance, non-recurring repairs, educational training, contractual services, and services to the County Health Care Corporation(Medical Center)

What's expected public impact of proposed cuts? [EXAMPLES: Public won't notice? Closing sites in these locations? Less funding for specific programs. Consolidating program areas to economize.]
 Don't believe the public will be aware of the cuts.

Legislative Review of Westchester County Proposed 2009 Operating Budget
QUOTES/COMMENTS

Quote from Oversight Committee Chair

“This will be a challenging year as we move forward with capital projects. We will continue to do what’s necessary to ensure the safety of the people using our roads, bridges and facilities in Westchester but will also be respecting economic realities which mean fewer contracts will be issued and fewer capital projects undertaken.”

Quote from Budget & Appropriations Chair

Other Comment(s)/Quotes, Facts