

Department of Public Works & Transportation

Public Works Division

2020 Executive Proposed Budget

November 13, 2019

Core Programs & Functions

- Public Works Division mission is to construct, operate and maintain necessary infrastructure for those who live, work and travel in Westchester County in order to ensure public safety, public health, and economic viability.

Budget Summary

ITEM	2019	2020
Operating Positions	212	216
Trust Positions	2	2
TOTAL POSITIONS	214	218
Personal Service	16,782,308	17,828,241
Equipment	241,128	756,495
Materials & Supplies	17,011,019	18,420,230
Contractual Expenses	23,675,936	23,378,522
Inter-Departmental Charges	2,290,233	2,527,328
TOTAL EXPENDITURES	60,000,623	62,910,816

Budget Summary

ITEM	2019	2020
Inter-Departmental Revenue	43,626,279	43,847,167
Departmental Revenue	9,788,828	9,438,629
State & Federal Aid	3,478,914	3,602,529
TOTAL REVENUE	56,894,021	56,888,325
DEPARTMENT TAX LEVY	3,106,602	6,022,491

New Initiatives & Highlights

- Public Works will focus on increasing operational efficiencies and identifying cost savings during the upcoming fiscal years in support of the County's cost cutting efforts
 - Consolidate the Road Maintenance Division's Fleet Repairs with the Fleet Services Division
 - Right-Sizing steps for vehicle fleet (reuse, repurposing of vehicles).
 - Replacement of leaking high pressure steam line at Valhalla Campus. Improvements to the operating system controls, thereby increasing efficiency.
- Capital Planning group will be created within the Engineering Division
 - Three program planning positions will be transferred from the County Parks Department to work in this group.
- We will continue partnering with local governments to look for shared services opportunities that can produce savings for both the County and municipalities