

Department of Public Works & Transportation

Public Works Division
2021 Executive Proposed Budget

Core Programs & Functions

- The Public Works Division provides the County and its residents with the infrastructure required for public health, safety, and economic vitality, in addition to working with other county departments to ensure they have the apparatus necessary to meet their operational obligations:
 - Works with user departments to plan, design, and manage the construction of capital projects.
 - Repairs and maintains 136.10 miles of roadway and 165 bridges.
 - Operates County owned and leased buildings to provide a safe, clean, and comfortable environment for staff, tenants, and the visiting public.
 - Purchases, maintains, and repairs vehicles and motorized equipment for the use of the county workforce.
- Committed to increasing operational efficiencies by identifying both cost and energy saving measures throughout the fiscal year.

Core Programs & Functions

- The Department has worked diligently to provide a healthy and safe environment for County staff, tenants, and the visiting public during the COVID-19 Pandemic.
 - Switched over to cleaning products approved by the CDC and County Health Department to combat the COVID-19 virus.
 - Continues to source, provide, and install hard to find COVID-19 supplies such as hands-free sanitizer and paper towel dispensers, as well as Plexiglas dividers.
 - Implemented new maintenance and sanitary measures for the ventilation systems at each of our facilities to prevent the spread of the COVID-19 virus through the air supply.
 - Continue to work closely with Departments to help reconfigure workspaces to adhere to social distancing guidelines.
 - Developed protocol to properly sanitize our fleet vehicles for safe use by the County Workforce.

Budget Summary

ITEM	2020	2021
Operating Positions	216	216
Trust Positions	2	2
TOTAL POSITIONS	218	218
Personal Service	\$17,828,241	\$16,780,586
Equipment	\$770,272	\$1,267,583
Materials & Supplies	\$18,639,055	\$17,830,734
Contractual Expenses	\$24,550,456	\$24,999,279
Inter-Departmental Charges	\$2,527,328	\$2,568,743
TOTAL EXPENDITURES	\$64,315,352	\$63,446,925

Budget Summary

ITEM	2020	2021
Inter-Departmental Revenue	\$43,847,167	\$44,664,099
Departmental Revenue	\$9,438,629	\$9,010,968
State & Federal Aid	\$3,602,529	\$2,920,894
TOTAL REVENUE	\$56,888,325	\$56,595,961
DEPARTMENT TAX LEVY	\$7,427,027	\$6,850,964

New Initiatives & Highlights

- In furtherance of our commitment to both environmental sustainability and cost savings the Department:
 - Continues to purchase electric fleet vehicles and explore fuel efficient technology for the purchase of other motorized equipment.
 - Moving forward with the purchasing and installation of electric vehicle charging stations throughout the County.
 - Has partnered with NYPA on numerous projects to reduce energy use involving lighting and HVAC upgrades, solar panel installations, window replacements, as well as developing a centralized building management system.
- Establish a program for code review and inspection of eligible construction projects on County property.