

# 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                 |
| <b>TOTAL POSITIONS</b>     | <b>214</b>        | <b>218</b>        |
|                            |                   |                   |
| 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         |
| <b>TOTAL EXPENDITURES</b>  | <b>60,000,623</b> | <b>62,910,816</b> |
|                            |                   |                   |

# 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         |
| <b>TOTAL REVENUE</b>       | <b>56,894,021</b> | <b>56,888,325</b> |
|                            |                   |                   |
| <b>DEPARTMENT TAX LEVY</b> | <b>3,106,602</b>  | <b>6,022,491</b>  |
|                            |                   |                   |

# 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