

# Department of Public Works & Transportation

## Public Works Division

2023 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 departments to ensure they have the apparatus necessary to meet their operational obligations:
  - Work with user departments to plan, design and manage the construction of capital projects.
  - Repair and maintain 136.1 miles of roadway and 165 bridges.
  - Operate County owned and leased buildings to provide a safe, clean and comfortable environment for staff, tenants and the visiting public.
  - Purchase, maintain and repair 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 year.

# Budget Summary

ITEM	2022	2023
Operating Positions	219	225
Trust Positions	2	2
<b>TOTAL POSITIONS</b>	<b>221</b>	<b>227</b>
Personal Service	18,506,379	19,710,162
Equipment	1,628,611	1,948,750
Materials & Supplies	18,063,401	23,957,707
Contractual Expenses	29,416,049	29,099,447
Inter-Departmental Charges	2,741,169	2,796,418
<b>TOTAL EXPENDITURES</b>	<b>70,355,609</b>	<b>77,512,484</b>

# Budget Summary

ITEM	2022	2023
Inter-Departmental Revenue	45,376,890	55,784,219
Departmental Revenue	8,700,078	9,042,481
State & Federal Aid	4,248,757	4,870,826
<b>TOTAL REVENUE</b>	<b>58,325,725</b>	<b>69,697,526</b>
<b>DEPARTMENT TAX LEVY</b>	<b>12,029,884</b>	<b>7,814,958</b>

# New Initiatives & Highlights

- To continue with our commitments of environmental sustainability and cost savings the Department:
  - Continue to purchase electric vehicles and explore fuel efficient technology for the purchase of other motorized equipment.
  - Move forward with the purchasing and installation of electric vehicle charging stations throughout the County.
  - Partner with NYPA on numerous projects to reduce energy use by installing LED lighting, 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 projects on County property.