

# Department of Public Works & Transportation

## Public Works Division

2019 Executive Proposed Budget

# Core Programs & Functions

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

# 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.
- Included in this year's budget under Technical Services for the tri-annual Pavement Condition Study which will begin in the fall of 2019.
- We will continue partnering with local governments to look for shared services opportunities that can produce savings for both the County and municipalities
- We are focused on efficiently utilizing the resources available to meet the needs of the County's infrastructure and reduce the capital backlog.
- The Department is working closely with the New York Power Authority (NYPA) and New York State Energy Research and Development Authority (NYSERDA) to identify and implement energy saving opportunities and reduce our overall carbon footprint.

# Budget Summary

ITEM	2018	2019
Operating Positions	211	212
Trust Positions	2	2
<b>TOTAL POSITIONS</b>	<b>213</b>	<b>214</b>
Personal Service	15,851,668	16,782,308
Equipment	87,602	235,508
Materials & Supplies	16,146,967	16,984,071
Contractual Expenses	20,803,897	21,370,015
Inter-Departmental Charges	2,088,170	2,290,233
<b>TOTAL EXPENDITURES</b>	<b>54,978,304</b>	<b>57,662,135</b>

# Budget Summary

ITEM	2018	2019
Inter-Departmental Revenue	41,054,415	43,626,279
Departmental Revenue	8,164,231	9,788,828
State & Federal Aid	3,492,914	3,478,914
<b>TOTAL REVENUE</b>	<b>52,711,560</b>	<b>56,894,021</b>
<b>DEPARTMENT TAX LEVY</b>	<b>2,266,744</b>	<b>768,114</b>