

Department of Public Works & Transportation

Public Works Division

2022 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.

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.

Departmental Response to COVID-19

- 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 COVID-19 supplies such as hands-free sanitizer and paper towel dispensers as well as Plexiglas dividers.
 - Installed UV filtration systems and MERV air filters in office ventilation systems 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 sanitize our fleet vehicles for safe use by the County Workforce.
 - Support the set up of COVID-19 pop-up vaccination sites.

Budget Summary

ITEM	2021	2022
Operating Positions	216	219
Trust Positions	2	2
TOTAL POSITIONS	218	221
Personal Service	16,780,586	18,506,379
Equipment	1,697,805	1,278,487
Materials & Supplies	18,057,856	17,582,736
Contractual Expenses	27,132,672	27,767,453
Inter-Departmental Charges	2,568,743	2,741,169
TOTAL EXPENDITURES	66,237,662	67,876,224

Budget Summary

ITEM	2021	2022
Inter-Departmental Revenue	44,664,099	45,376,890
Departmental Revenue	9,010,968	8,700,078
State & Federal Aid	2,920,894	4,248,757
TOTAL REVENUE	56,595,961	58,325,725
DEPARTMENT TAX LEVY	9,641,701	9,550,499