

PUBLIC WORKS - 7110, 5010, 5020, 5110 5112, 5142, 5130

MISSION

The mission of the Department of Public Works is to ensure that all County roadways and certain New York State highways are safe and accessible.

ABOUT OUR DEPARTMENT

The Department of Public Works prepares and executes plans for the construction, repair, and maintenance of all County roadways and bridges, and certain State highways in Albany County, to ensure that they are safe, hazard-free, and accessible for travel. Other departmental responsibilities include plowing roads during inclement winter weather, determining appropriate traffic signage and signals, maintaining County-owned trails and recreation areas, and operating the County vehicle maintenance shop. In order to prevent or minimize traffic-related injuries and fatalities in Albany County, the Department plays a role in educating the public regarding best traffic safety practices, conducts safety checks to ensure that child safety seats are properly installed and works with local law enforcement and traffic safety agencies to increase vehicle seat belt compliance.

The Department has its main office at the County Highway Garage in the Town of New Scotland and maintains subdivisions throughout Albany County to facilitate service delivery.

OUTCOME

The general public will travel on safe and accessible roadways and bridges in Albany County.

STRATEGIC INITIATIVES 2009

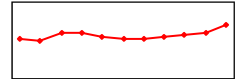
- Work with State and local governments to improve the coordination of snow and ice control efforts on roads throughout the County, so that each agency would be responsible for the highways and roads for which it is best equipped
- Increase revenue from other municipalities and districts in Albany County for such services as snow and ice removal, vehicle maintenance and washing, vehicle fueling, traffic sign fabrication, etc
- Work with town highway departments to find ways to reduce overhead, inefficiencies, redundancy and save taxpayers' money

Explore ways to find greater efficiencies in the operation of the department through shared services, inter-municipal agreements and the consolidation of services

DEPARTMENT HIGHLIGHTS

- The 2009 Executive Budget includes the reclassification of two positions: a Highway Foreman and an Equipment Operator position in the Maintenance of Roads and Bridges Division. These positions will be reclassified to Equipment Operator Instructors.
- The Executive Budget decreases expenses from 2008 at the Highway and Engineering Division by \$81,133.
- The Executive Budget decreases equipment expenses in the Maintenance of Roads and Bridges Division by a total of \$154,950 year to year from 2008 to 2009.
- The Executive Budget increases the Gas and Oil expense at the Road Machinery Maintenance division by \$69,000 to provide for increased costs.
- The Road Machinery Maintenance Division's total expenses are reduced by \$33,797 primarily due to lower property repair and rental costs.

APPROPRIATION HISTORY

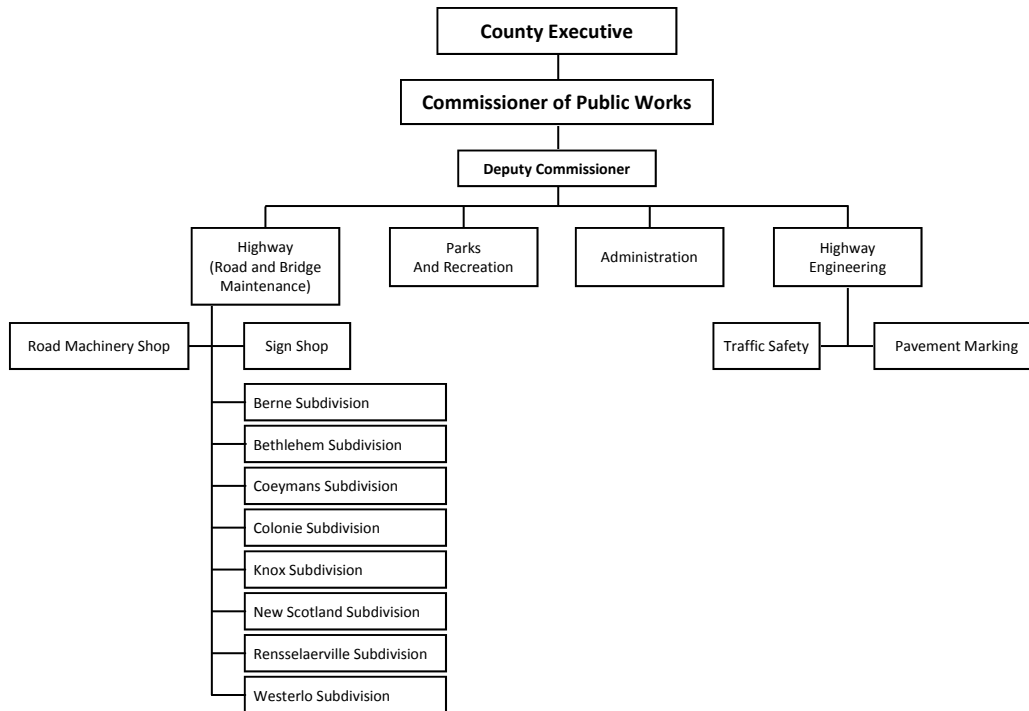


1998:	\$11,712,945
1999:	\$11,265,582
2000:	\$13,650,942
2001:	\$13,580,714
2002:	\$12,384,782
2003:	\$11,658,830
2004:	\$11,801,919
2005:	\$12,273,692
2006:	\$13,089,401
2007:	\$13,731,028
2008:	\$15,819,289

CONTACT INFORMATION

Department of Public Works
County of Albany
449 New Salem Road
Voorheesville, New York
12186
Office: (518) 765-2055
Fax: (518) 765-2702

PUBLIC WORKS - 7110, 5010, 5020, 5110 5112, 5142, 5130



Account	Description	2007 Expended	2008 Adjusted	2009 Proposed	2008-09 Change	2008-09 Percent Change
Appropriations						
Highway - Permanent Improvemen-(5112)	Contractual Expenses	\$ 1,849,561	\$ 2,050,668	\$ 2,060,315	\$ 9,647	0.5%
Highway - Permanent Improvemen-(5112)		\$ 1,849,561	\$ 2,050,668	\$ 2,060,315	\$ 9,647	0.5%
Highway-Engineering Division-(5020)	Personnel Services	\$ 523,646	\$ 527,769	\$ 556,948	\$ 29,179	5.5%
	Equipment	\$ 0	\$ 0	\$ 13,500	\$ 13,500	100.0%
	Contractual Expenses	\$ 316,301	\$ 353,026	\$ 275,667	\$(77,359)	(21.9%)
	Fringe Benefits	\$ 100,345	\$ 203,127	\$ 213,994	\$ 10,867	5.3%
Highway-Engineering Division-(5020)		\$ 940,292	\$ 1,083,922	\$ 1,060,109	\$(23,813)	(2.2%)
Highways-Gen Division-(5011)	Personnel Services	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
	Fringe Benefits	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Highways-Gen Division-(5011)		\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Hospital and Medical Insurance-(9060)	Fringe Benefits	\$ 933,073	\$ 980,569	\$ 839,085	\$(141,484)	(14.4%)
Hospital and Medical Insurance-(9060)		\$ 933,073	\$ 980,569	\$ 839,085	\$(141,484)	(14.4%)

PUBLIC WORKS - 7110, 5010, 5020, 5110 5112, 5142, 5130

Account	Description	Expended ²⁰⁰⁷	Adjusted ²⁰⁰⁸	Proposed ²⁰⁰⁹	2008-09 Change	2008-09 Percent Change
Maintenance of Roads & Bridges-(5110)						
	Personnel Services	\$ 3,654,529	\$ 3,677,318	\$ 3,697,187	\$ 19,869	0.5%
	Equipment	\$ 128,024	\$ 220,150	\$ 65,200	\$(154,950)	(70.4%)
	Contractual Expenses	\$ 2,033,303	\$ 1,935,712	\$ 1,953,919	\$ 18,207	0.9%
	Fringe Benefits	\$ 1,619,886	\$ 1,544,092	\$ 1,609,886	\$ 65,794	4.3%
	Maintenance of Roads & Bridges-(5110)	\$ 7,435,742	\$ 7,377,272	\$ 7,326,192	\$(51,080)	(0.7%)
Parks and Recreation-(7110)						
	Personnel Services	\$(16)	\$ 0	\$ 0	\$ 0	0.0%
	Equipment	\$ 0	\$ 650	\$ 650	\$ 0	0.0%
	Contractual Expenses	\$ 8,404	\$ 16,250	\$ 10,850	\$(5,400)	(33.2%)
	Fringe Benefits	\$ 3,143	\$ 0	\$ 0	\$ 0	0.0%
	Parks and Recreation-(7110)	\$ 11,531	\$ 16,900	\$ 11,500	\$(5,400)	(32.0%)
Public Works Administration-(5010)						
	Personnel Services	\$ 331,025	\$ 340,234	\$ 368,602	\$ 28,368	8.3%
	Equipment	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
	Contractual Expenses	\$ 78,242	\$ 72,215	\$ 73,664	\$ 1,449	2.0%
	Fringe Benefits	\$ 104,282	\$ 102,782	\$ 114,631	\$ 11,849	11.5%
	Public Works Administration-(5010)	\$ 513,550	\$ 515,231	\$ 556,897	\$ 41,666	8.1%
Road Machinery Maintenance-(5130)						
	Personnel Services	\$ 557,777	\$ 586,949	\$ 603,249	\$ 16,300	2.8%
	Equipment	\$ 3,896	\$ 13,000	\$ 4,100	\$(8,900)	(68.5%)
	Contractual Expenses	\$ 932,422	\$ 1,079,357	\$ 1,017,482	\$(61,875)	(5.7%)
	Fringe Benefits	\$ 284,098	\$ 265,858	\$ 286,536	\$ 20,678	7.8%
	Road Machinery Maintenance-(5130)	\$ 1,778,194	\$ 1,945,164	\$ 1,911,367	\$(33,797)	(1.7%)
Snow Removal-(5142)						
	Contractual Expenses	\$ 1,290,607	\$ 1,432,722	\$ 1,217,500	\$(215,222)	(15.0%)
	Snow Removal-(5142)	\$ 1,290,607	\$ 1,432,722	\$ 1,217,500	\$(215,222)	(15.0%)
Transfers to Other Funds-(9901)						
	Undistributed	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
	Transfers to Other Funds-(9901)	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Transfers to Risk Retention Fu-(9902)						
	Undistributed	\$ 597,607	\$ 416,842	\$ 407,151	\$(9,691)	(2.3%)
	Transfers to Risk Retention Fu-(9902)	\$ 597,607	\$ 416,842	\$ 407,151	\$(9,691)	(2.3%)

Total Appropriations	\$ 15,350,155	\$ 15,819,289	\$ 15,390,116	\$(429,173)	(2.7%)
Revenue					
Highway - Permanent Improvemen-(5112)	\$(1,846,028)	\$(2,048,453)	\$(2,060,315)	\$(11,862)	0.6%
Highway-Engineering Division-(5020)	\$(85,141)	\$(136,500)	\$(119,500)	\$ 17,000	(12.5%)
Maintenance of Roads & Bridges-(5110)	\$(1,791,694)	\$(1,850,000)	\$(1,722,000)	\$ 128,000	(6.9%)
Public Works Administration-(5010)	\$ 0	\$ 0	\$ 0	\$ 0	0.0%
Road Machinery Maintenance-(5130)	\$(1,828,858)	\$(1,809,084)	\$(1,913,152)	\$(104,068)	5.8%
Snow Removal-(5142)	\$(913,917)	\$(722,213)	\$(638,378)	\$ 83,835	(11.6%)
Total Revenue	\$(6,465,637)	\$(6,566,250)	\$(6,453,345)	\$ 112,905	(1.7%)
County Share	\$ 8,884,518	\$ 9,253,039	\$ 8,936,771	\$(316,268)	(3.4%)

	2008	2009	2009	2008-09	2008-09
	Adjusted	Requested	Proposed	Changes	Percent Change
HIGHWAY ENGINEERING DIV	12	12	12	0	0.0%
PUBLIC WORKS ADMIN	7	7	7	0	0.0%
PUBLIC WORKS/ ROAD MACHINERY	15	15	15	0	0.0%
PUBLIC WORKS/ ROADS MAINTENANC	100	98	98	(2)	-2.0%
	134	132	132	(2)	-1.5%

D FUND SUMMARY

Description	2007 Actual	2008 Adjusted	2009 Proposed	2009 Adopted
APPROPRIATIONS				
Transportation	\$12,029,750	\$12,459,815	\$12,221,013	
Undistributed				
<i>Employee Benefits</i>				
Hospital and Medical Insurance	\$933,073	\$980,569	\$839,085	\$-
<i>Transfers</i>				
Transfers for WC	\$402,991	\$259,190	\$255,573	\$-
Transfer for Insurance	\$152,177	\$146,628	\$140,801	\$-
Transfer for UI	\$10,150	\$9,196	\$8,992	\$-
Total Appropriations	\$13,528,141	\$13,855,398	\$13,465,464	\$-
REVENUES				
Revenues				
Dept./Misc. Income	\$2,562,752	\$2,543,713	\$2,459,878	\$-
State Aid	\$1,915,507	\$2,213,453	\$2,080,315	\$-
Federal Aid	\$158,521	\$-	\$-	
Transfers				
Interfund Transfer	\$8,883,457	\$8,995,777	\$8,925,271	\$-
Total Revenues	\$13,520,237	\$13,752,943	\$13,465,464	\$-

DM FUND SUMMARY

Description	2007 Actual	2008 Adjusted	2009 Proposed	2009 Adopted
APPROPRIATIONS				
Transportation	\$1,778,194	\$1,945,164	\$1,911,367	\$-
Undistributed				
<i>Transfers</i>				
Transfers for WC	\$23,017	\$1,141	\$1,126	\$-
Transfer for Insurance	\$8,692	\$646	\$620	\$-
Transfer for UI	\$580	\$41	\$40	\$-
Total Appropriations	\$1,810,483	\$1,946,992	\$1,913,152	\$-
REVENUES				
Revenues				
Local Tax Items	\$-	\$-	\$-	\$-
Dept./Misc. Income	\$1,828,858	\$1,809,084	\$1,913,152	\$-
State Aid	\$-	\$-	\$-	\$-
Federal Aid	\$-	\$-	\$-	\$-
Transfers				
Interfund Transfer	\$-	\$20,000	\$-	\$-
Total Revenues	\$1,828,858	\$1,829,084	\$1,913,152	\$-