

DEPARTMENT OF PUBLIC WORKS 2017-2018

APRIL 13, 2017

DEPARTMENT OF PUBLIC WORKS

- Very diverse department
- Very little we are not involved with
- Historically one of the initial city departments providing resident services
- Entire department is a good example of interdepartmental cooperation

DPW DEPARTMENTS

- Different departments: Buildings, Public Works Garage, Signal Maintenance and Street Lighting, Public Works Administration, Street Department, Snow Removal, Municipal Parking, Parks Department, Casey Park, Falcon Park, Special Events, Senior Programs, Urban Forestry, Cemetery Maintenance, Solid Waste Administration, Refuse Disposal, Recycling, Refuse Collection

DPW STAFFING AND COST CENTERS

GENERAL FUND

- A1620 Buildings – (1) Building Maintenance Mechanic, (3) PT Custodial Workers
- A1640 PW Garage – (1) Head Mechanic, (2) Automotive Mechanics
- A3310 Signal Maintenance and Street Lighting – (1) HEO/General Mechanic
- A5010 PW Administration – (1) Superintendent of Public Works, (1) Account Clerk, (1) Clerk

DPW STAFFING AND COST CENTERS

GENERAL FUND

- A5110 Street Department – (1) Labor Foreperson, (1) HEO, (1) Sign Maintenance Worker, (5) MEOs
- A5651 Municipal Parking - Automated for 2017-2018
- A7110 Parks Department – (1) Parks, Buildings and Recreation Coordinator, (3) MEOs, (2) Laborers, (1) Recreation Maintenance Worker (50%) Grounds Maintenance Coordinator, (25%) Groundskeeper

DPW STAFFING AND COST CENTERS

GENERAL FUND

- A7143 Casey Park – (1) Senior Building Maintenance Mechanic, (1) Laborer
- A7210 Falcon Park – (50%) Grounds Maintenance Coordinator
- A7610 Senior Programs – (1) RSVP Coordinator, (2) PT Laborers, (1) PT Senior Account Clerk

DPW STAFFING AND COST CENTERS

GENERAL FUND

- A8560 Urban Forestry – (1) Tree Trimmer
- A8810 Cemetery Maintenance – (75%)
Groundskeeper
- A5142 Snow Removal and A7270 Special Events – No staff allocated but supported by all DPW departments
- DPW forces support all of the city's departments

DPW STAFFING AND COST CENTERS

SOLID WASTE FUND

- AL8160 Solid Waste Administration – (1) Sanitation Supervisor, (1) Clerk, (50%) Sanitation Foreperson
- AL8162 Refuse Disposal – (1) Weigh Scale Operator, (2) Landfill Operators, (1) Part Time Laborer, (50%) MEOII
- AL8164 Recycling – (1) MEOII, (1) Laborer, (1) Part Time Laborer

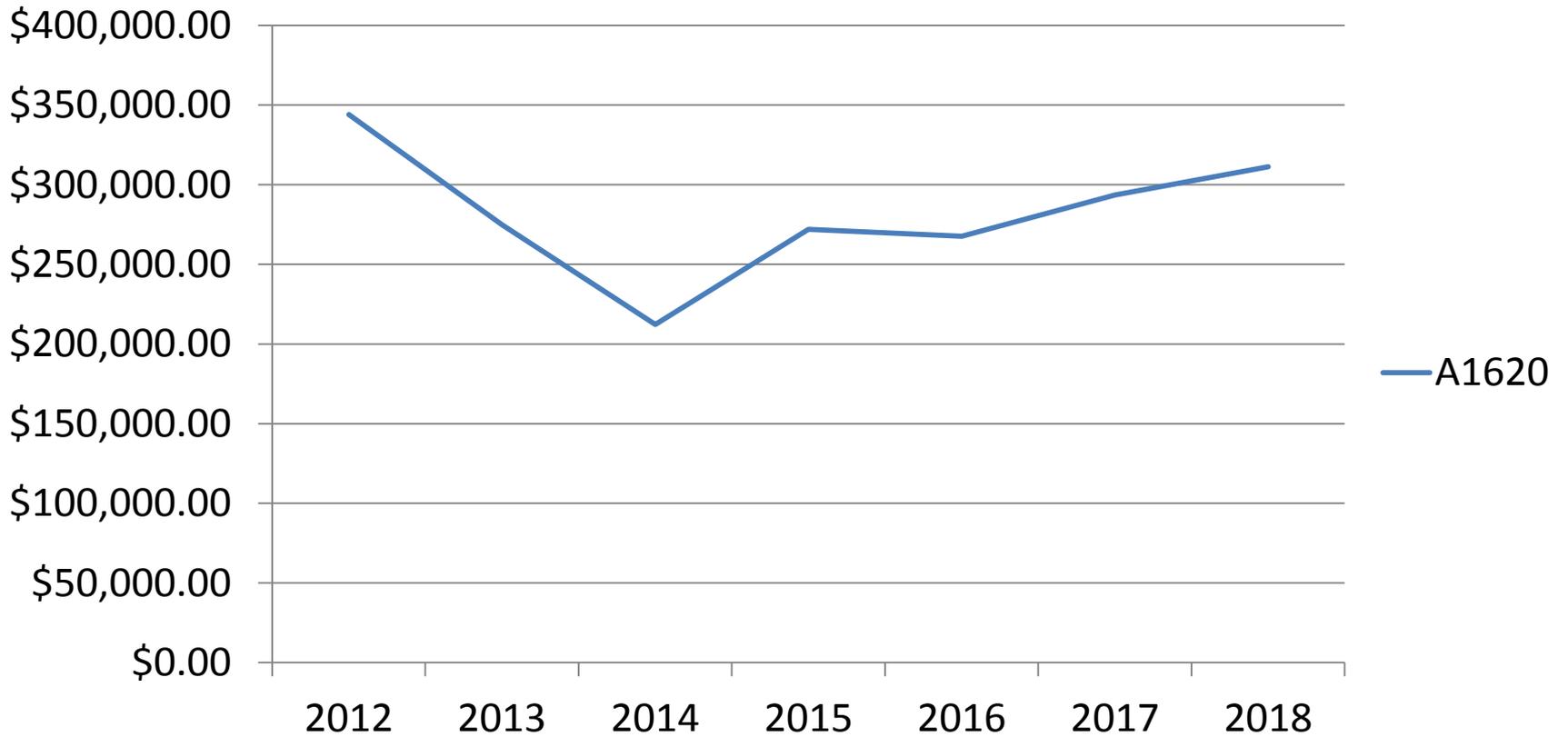
DPW STAFFING AND COST CENTERS

REFUSE COLLECTION FUND

- CL8161 Refuse Collection – (50%) Sanitation Foreperson, (3 1/2) MEOlls, (6) Laborers, (1) Part Time Refuse Collection Enforcement, (2) Part Time Laborers

A1620 – Buildings

A1620

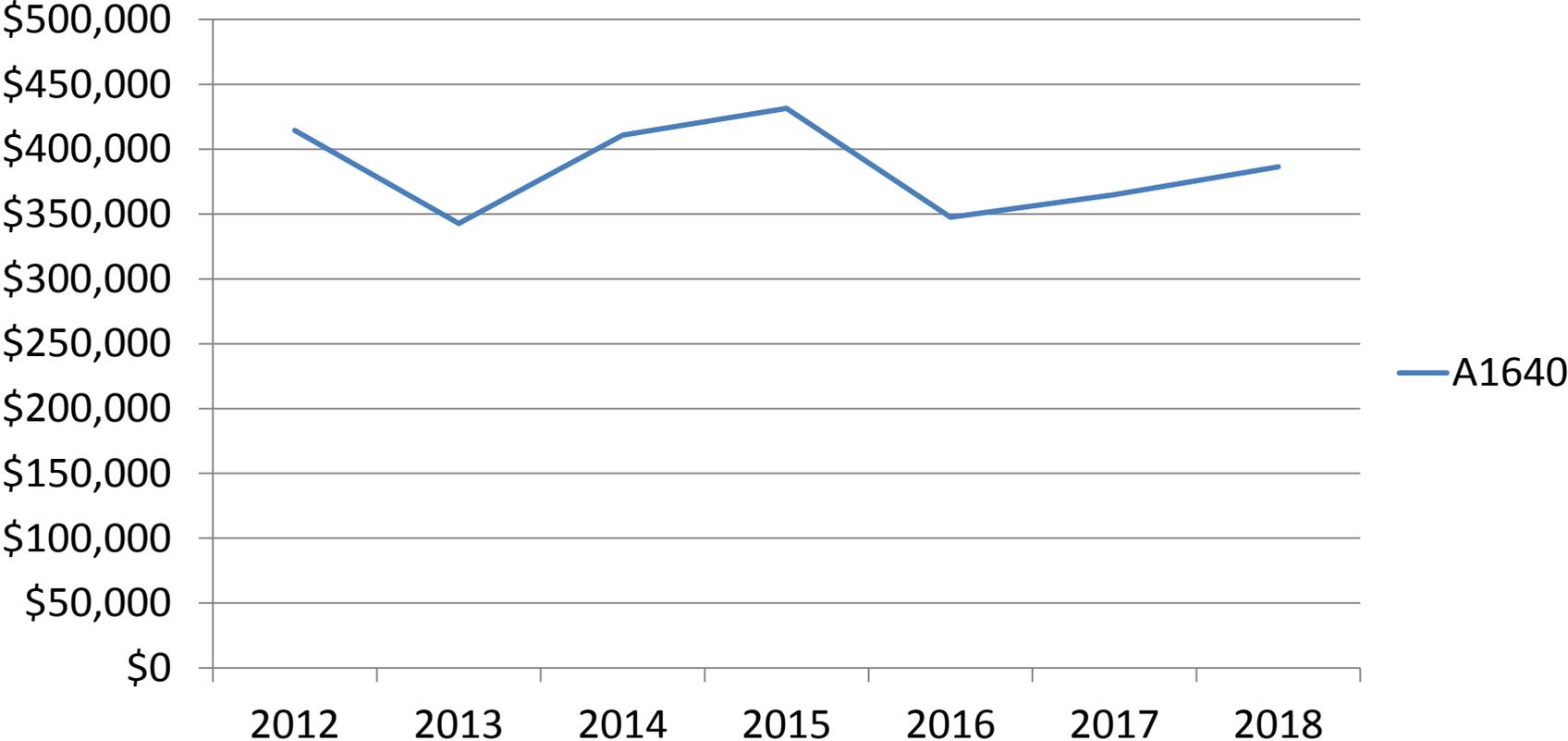


A1620 - Buildings

- 2017 Budget \$292,977
- 2018 Request \$311,282
- \$18,305 increase (6.25%)
- 1 Full time, 3 Part time
- Increase due to salary increases and equipment replacements, geothermal software
- Largest expenses janitorial supplies, elevator repair

A1640 - Public Works Garage

A1640

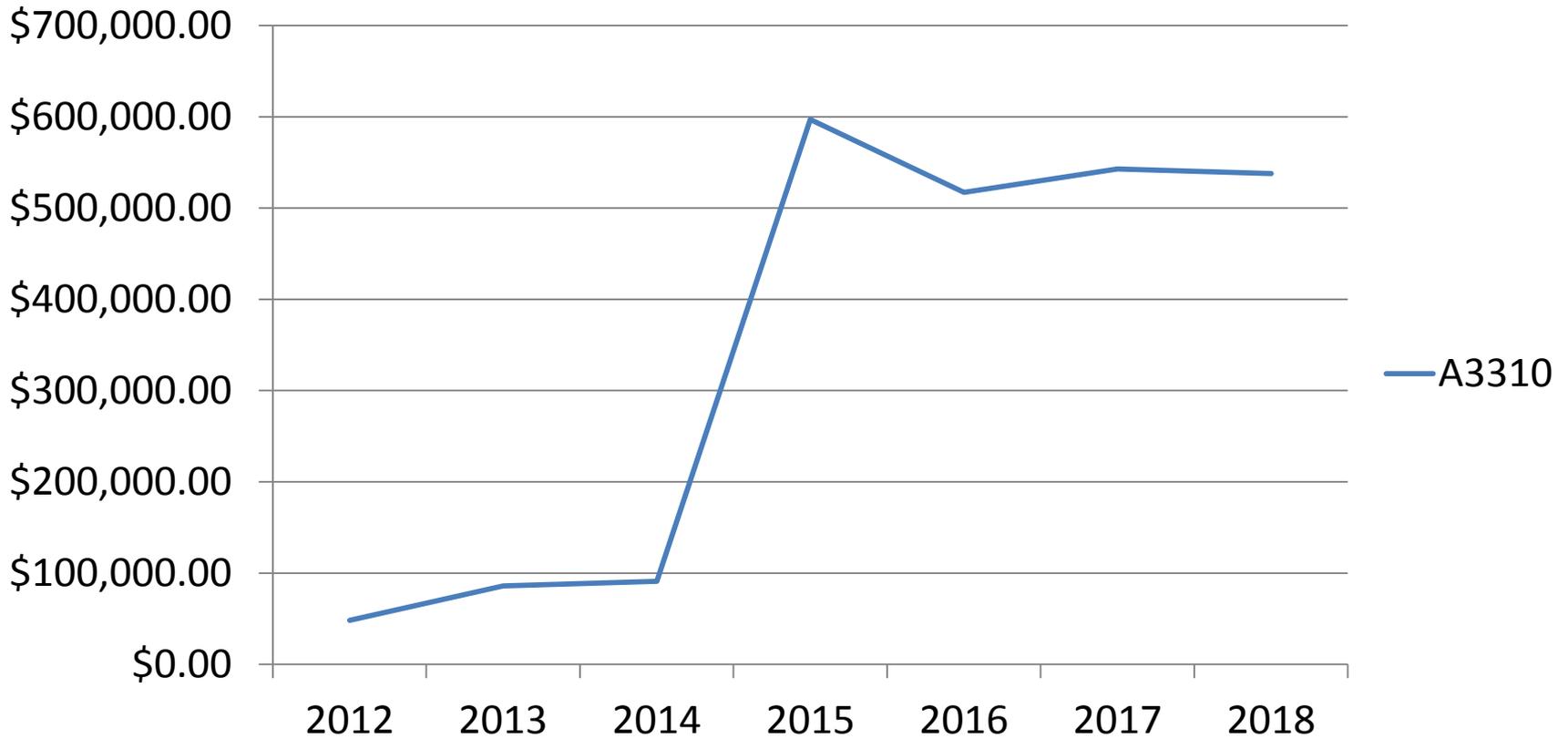


A1640 - Public Works Garage

- 2017 Budget \$348,779
- 2018 Request \$386,406
- \$37,627 increase (10.79%)
- 3 full time mechanics
- Largest expense solvents, shop materials
- Increase due to salaries and shop truck purchase

A3310 – Signal Maint. and Street Lighting

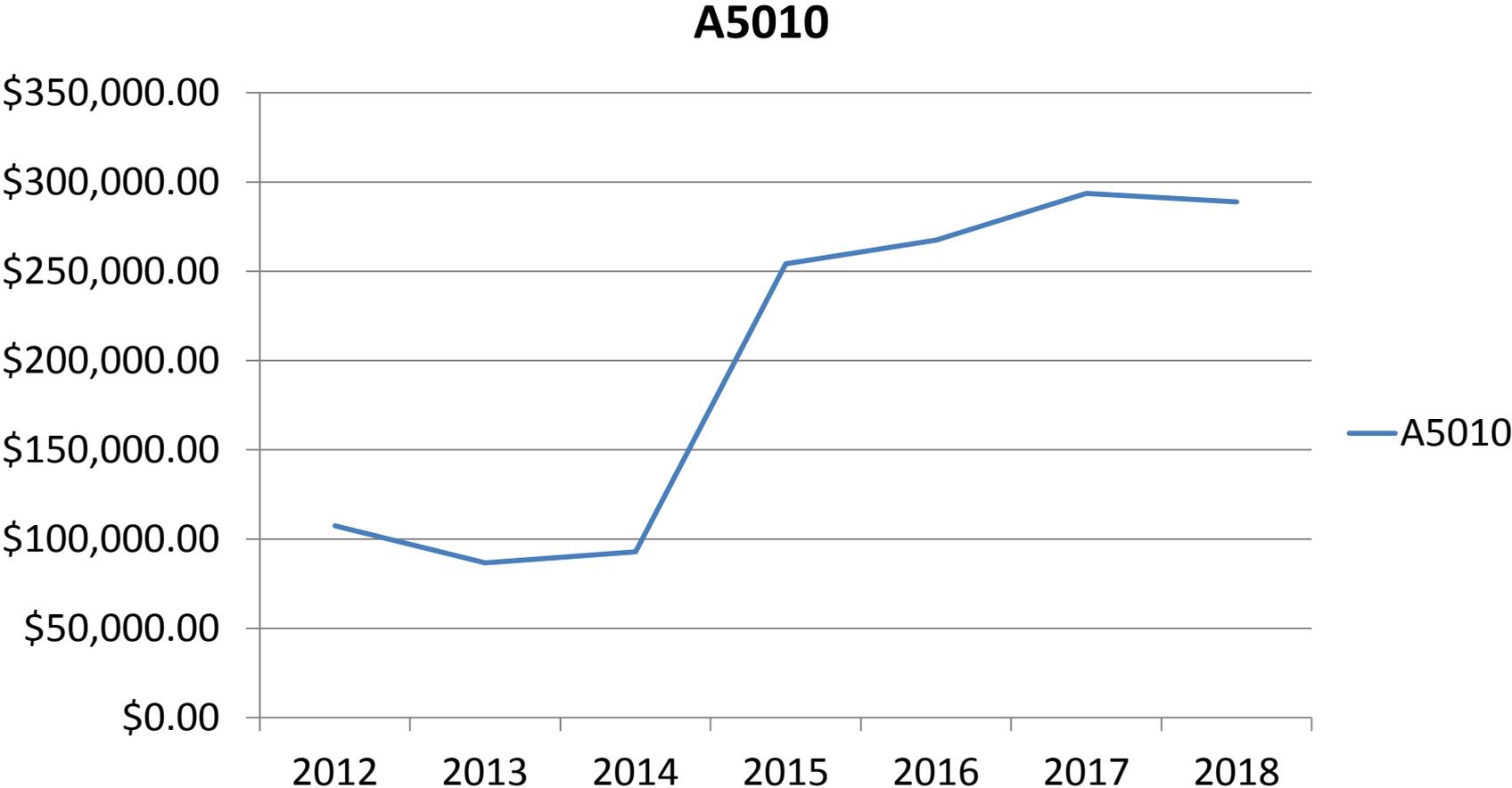
A3310



A3310 - Signal Maint. and Street Lighting

- 2017 Budget \$542,203
- 2018 Request \$537,886
- \$4,317 decrease (-1%)
- 1 full time employee
- Largest expense NYSEG, replacement poles and lights
- Reduced .250 Other Equipment

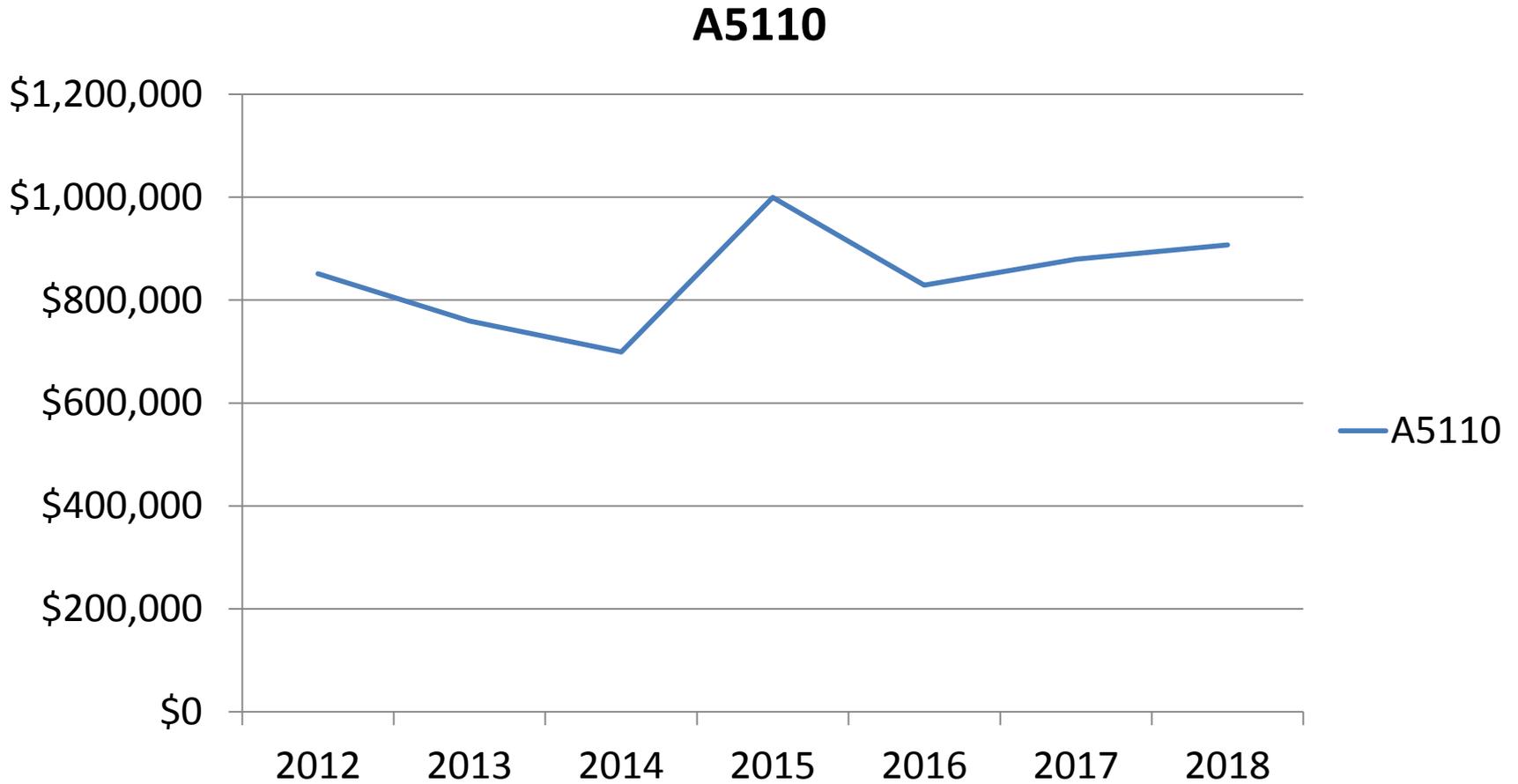
A5010 – Public Works Admin.



A5010 - Public Works Admin.

- 2017 Budget \$293,625
- 2018 Request \$288,830
- \$4,795 decrease (-1.63%)
- 3 full time employees
- Reduced .451 Consulting Fees

A5110 – Street Department

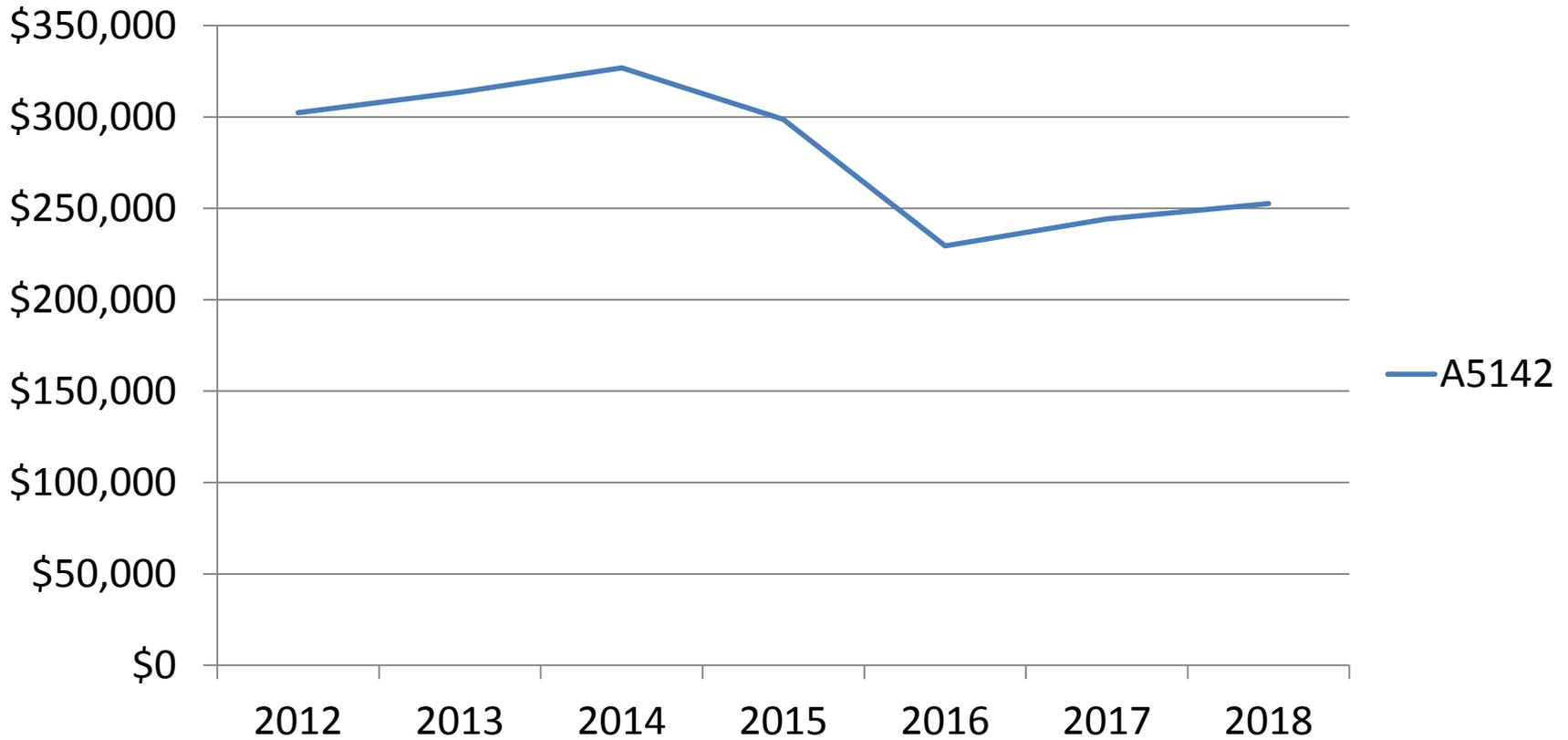


A5110 - Street Department

- 2017 Budget \$878,871
- 2018 Request \$907,167
- \$28,296 increase (3.22%)
- 8 full time employees
- Largest expenses blacktop, road paint, truck parts and maintenance
- Increase due to salary increases, training

A5142 – Snow Removal

A5142

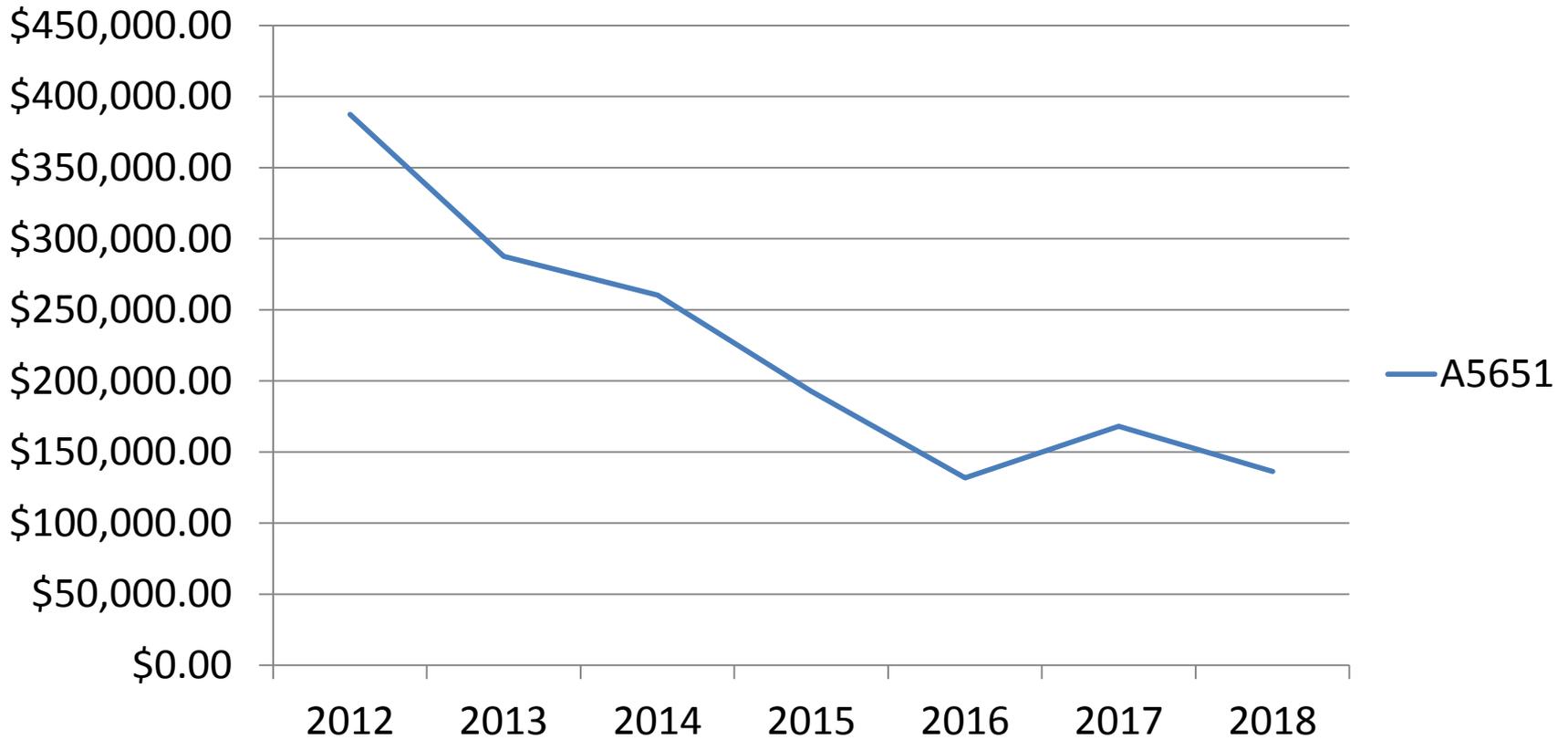


A5142 - Snow Removal

- 2017 Budget \$242,031
- 2018 Request \$252,531
- \$10,500 increase (4.34%)
- 0 employees
- Beginning season with salt barn 40% full
- Largest expenses salt, plow bits
- Increase for snowblower attachment for sidewalk machine

A5651 – Municipal Parking

A5651

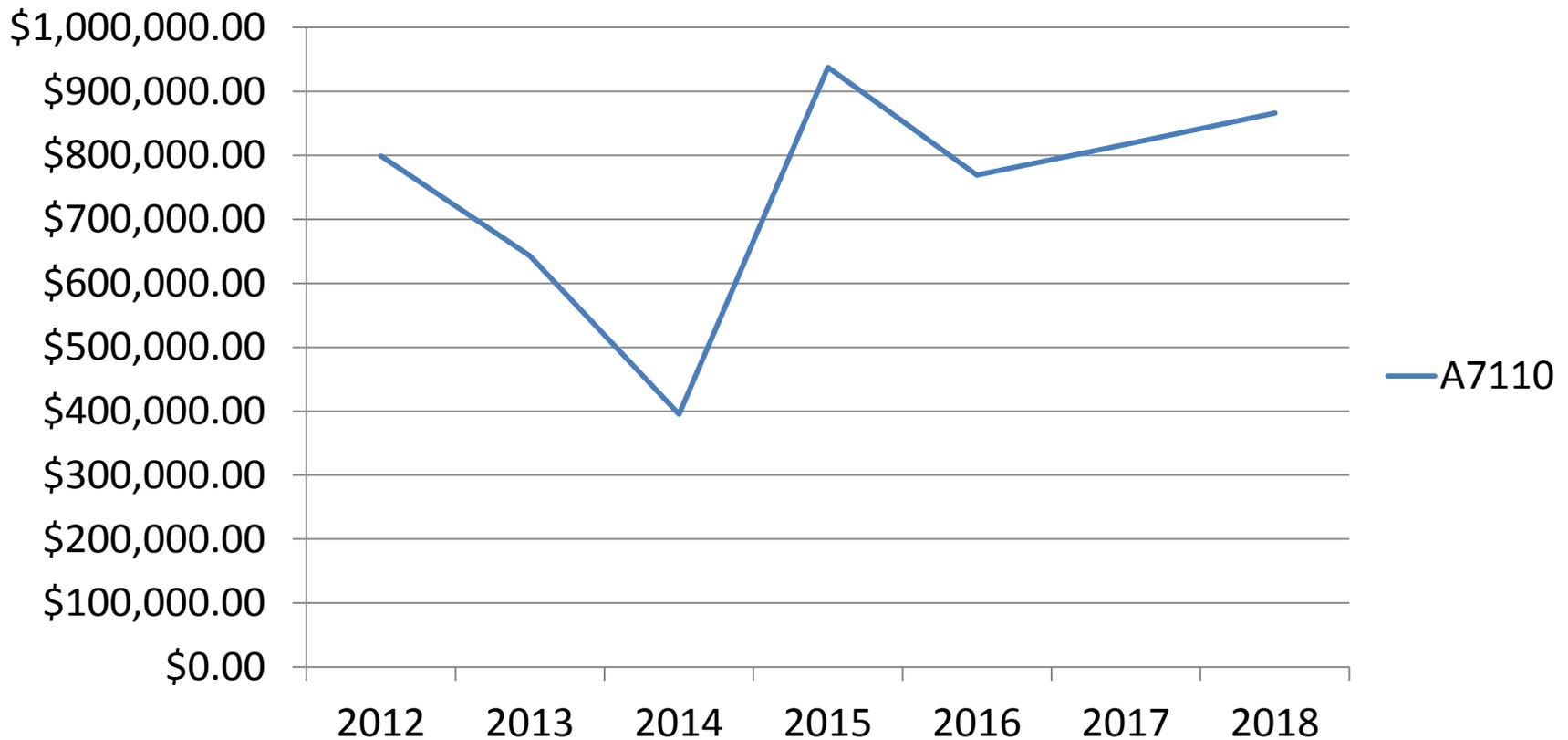


A5651 - Municipal Parking

- 2017 Budget \$165,095
- 2018 Request \$136,348
- \$28,747 decrease (-17.41%)
- 1 full time laborer
- Automated parking garage
- Largest expenses elevator contract, batteries for parking meters, handheld monthly fees

A7110 – Parks Department

A7110

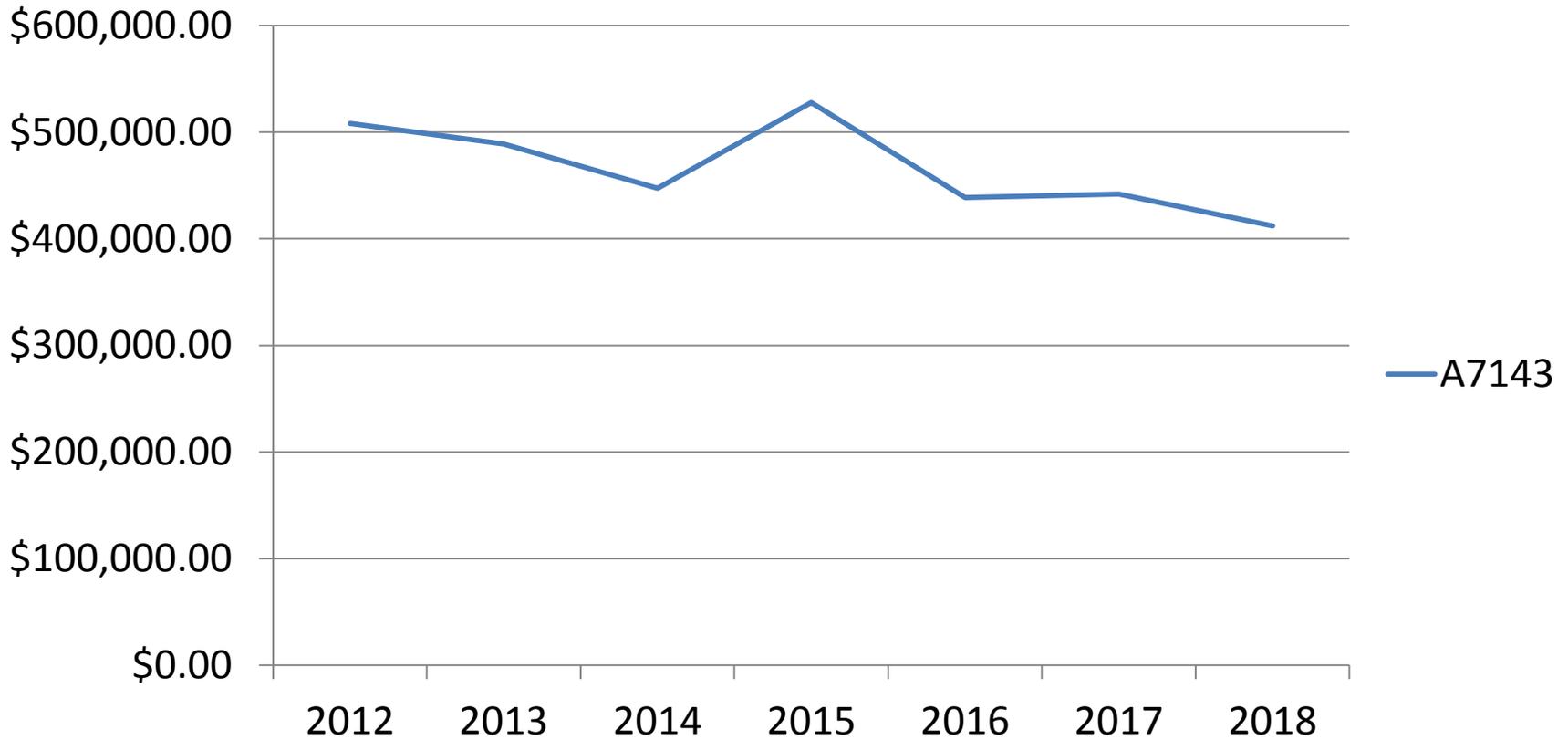


A7110 - Parks Department

- 2017 Budget \$816,282
- 2018 Request \$866,032
- \$49,032 increase (6.09%)
- 7.75 full time employees
- Largest expenses truck and equipment maintenance, building operating supplies, field supplies
- Increase due to correct salary allocation, increase overtime and operating supplies

A7143 – Casey Park

A7143

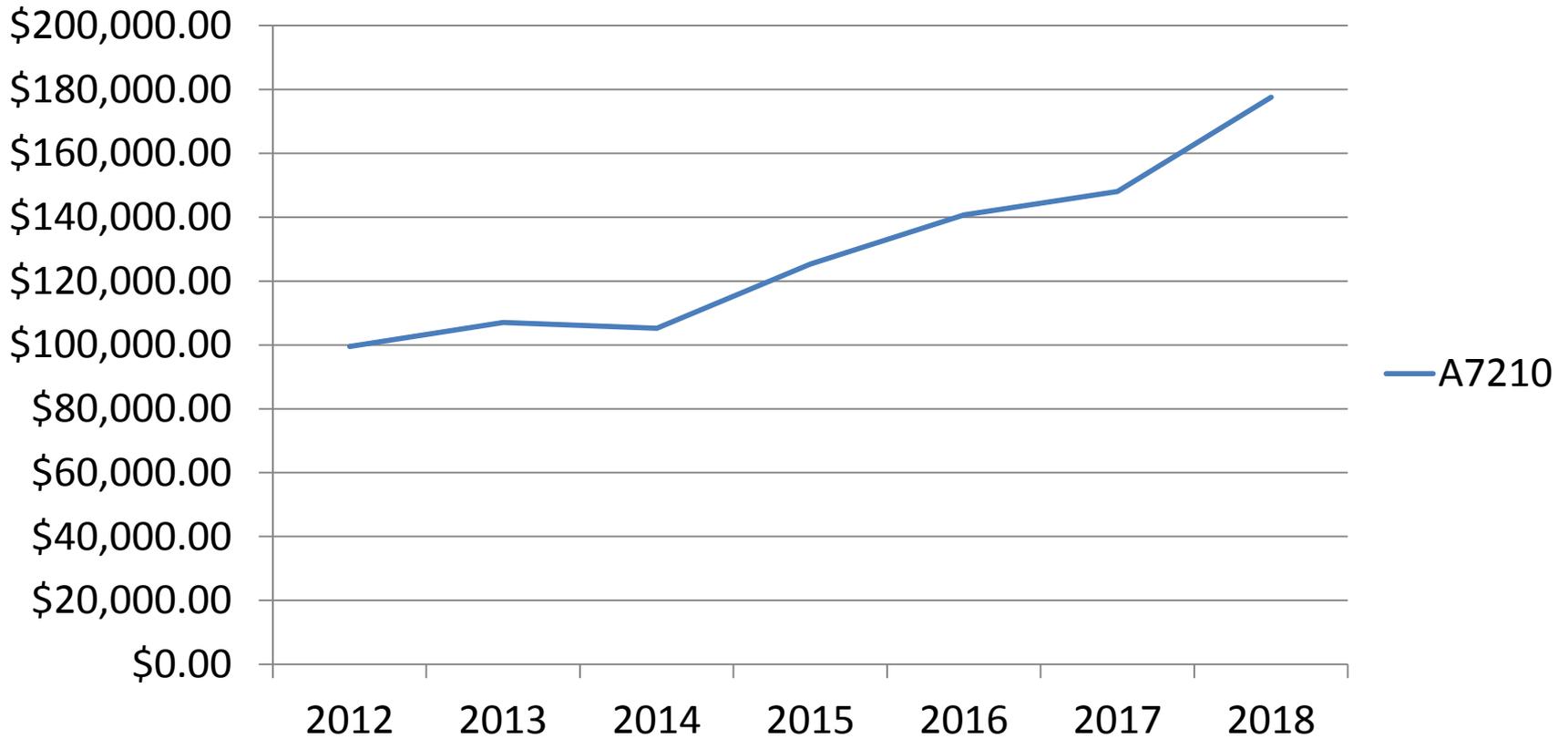


A7143 - Casey Park

- 2017 Budget \$441,994
- 2018 Request \$412,134
- \$29,860 decrease (-6.75%)
- 2 full time employees
- Largest expenses chlorine, YMCA summer aquatics contract
- Decrease due to correct salary allocation

A7210 – Falcon Park

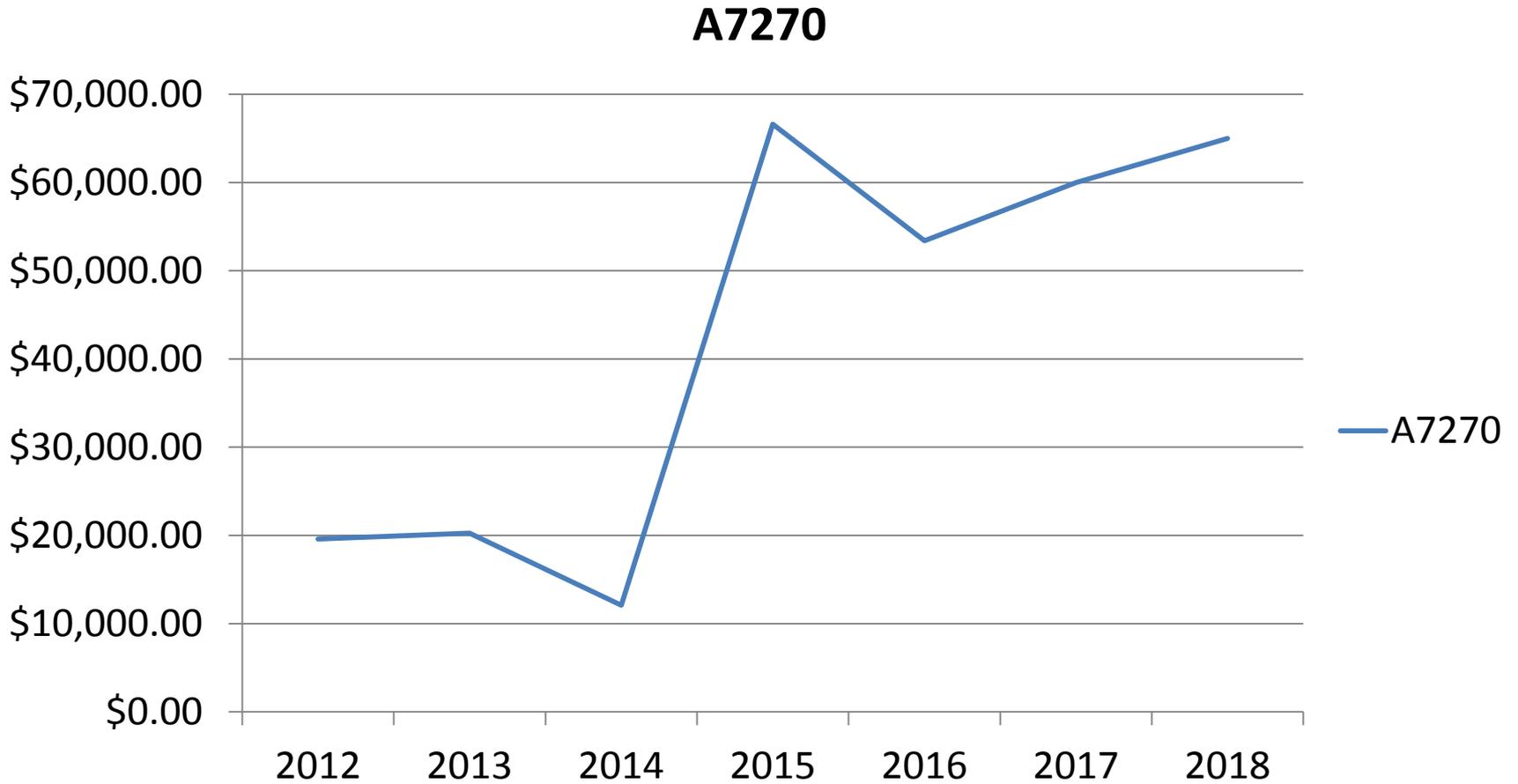
A7210



A7210 - Falcon Park

- 2017 Budget \$144,234
- 2018 Request \$177,579
- \$33,345 increase (23.12%)
- ½ full time employee
- Increase overtime, utilities and operating supplies
- Largest expenses NYSEG, building supplies

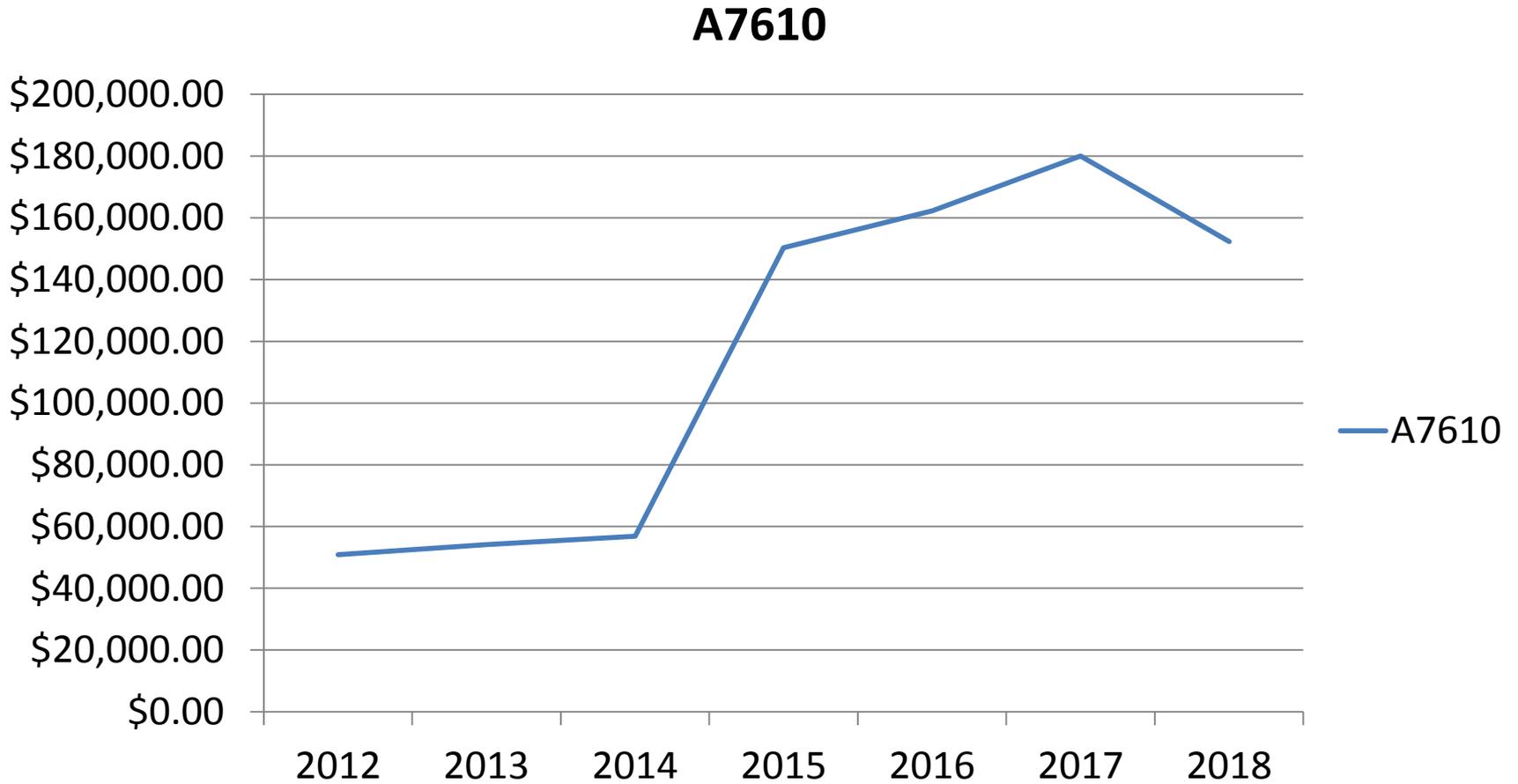
A7270 – Special Events



A7270 - Special Events

- 2017 Budget \$60,000
- 2018 Request \$65,000
- \$5,000 increase (8.33%)
- 0 employees
- Largest expenses movies and bands, Founders Day, parade
- Increase fees and services for additional events

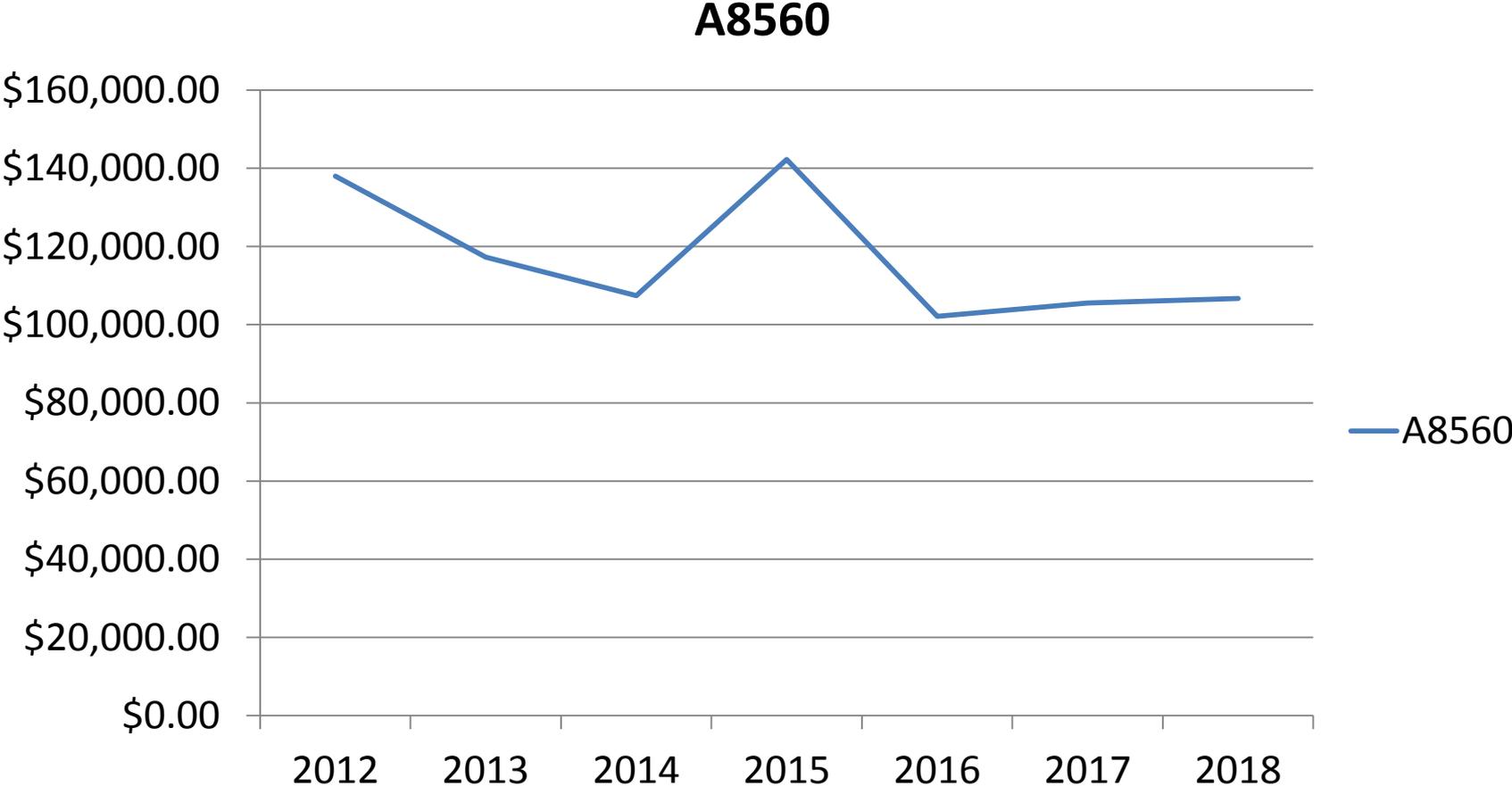
A7610 – Senior Programs



A7610 - Senior Programs

- 2017 Budget \$180,012
- 2018 Request \$152,261
- **\$27,751 decrease (-15.42%)**
- 1 full time employee, 3 part time employees
- Largest expense Schwartz Tower rent
- Decrease part time employees' hours

A8560 – Urban Forestry

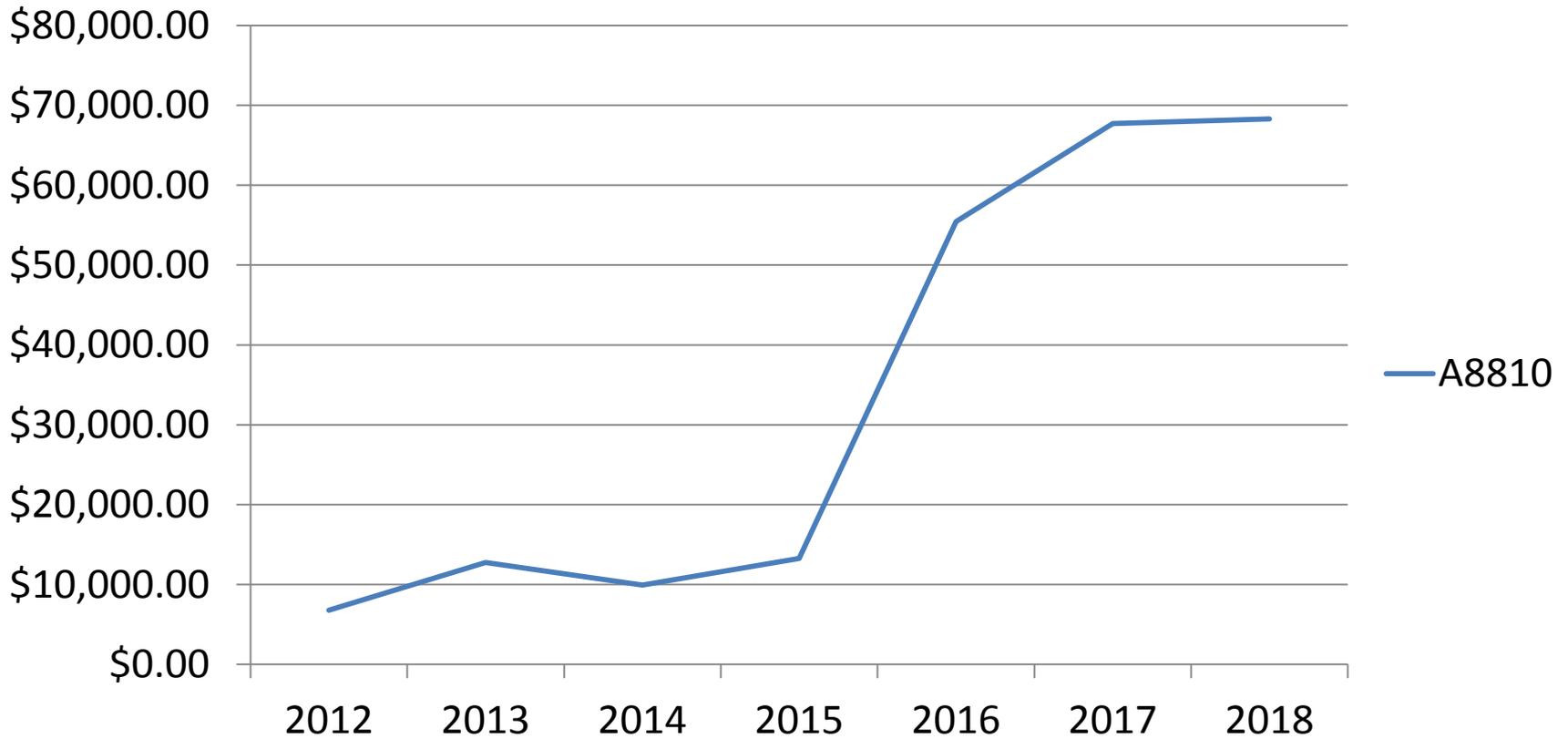


A8560 - Urban Forestry

- 2017 Budget \$105,555
- 2018 Request \$106,714
- \$1,159 increase (+1.1%)
- 1 full time employee
- Increase due to salary increase
- Largest expenses specialty tree removals and stumping, new tree plantings

A8810 – Cemetery Maint.

A8810

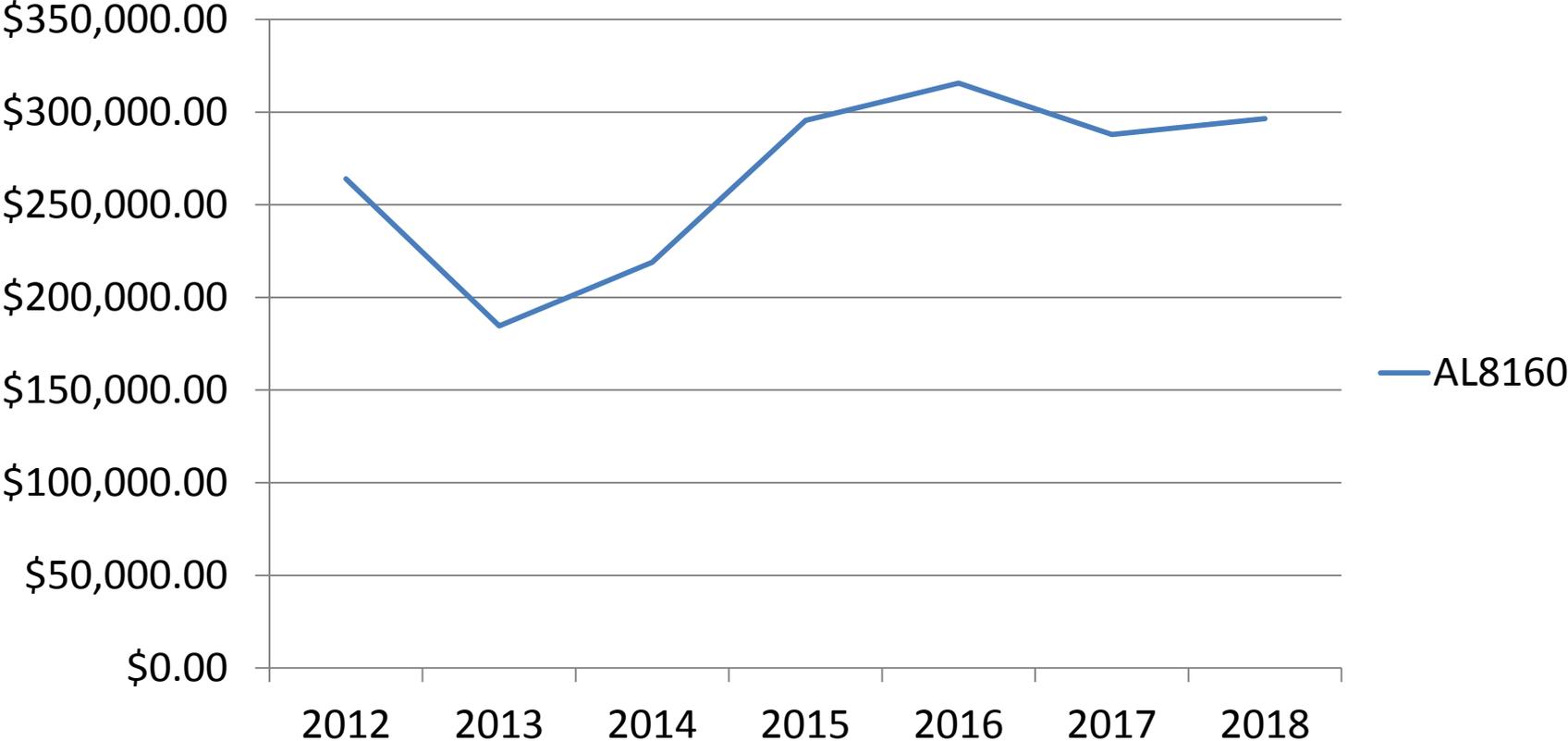


A8810 - Cemetery Maintenance

- 2017 Budget \$67,728
- 2018 Request \$68,300
- \$572 increase (>1%)
- $\frac{3}{4}$ full time employee
- Largest expenses equipment maintenance, fuel

Solid Waste Administration

AL8160

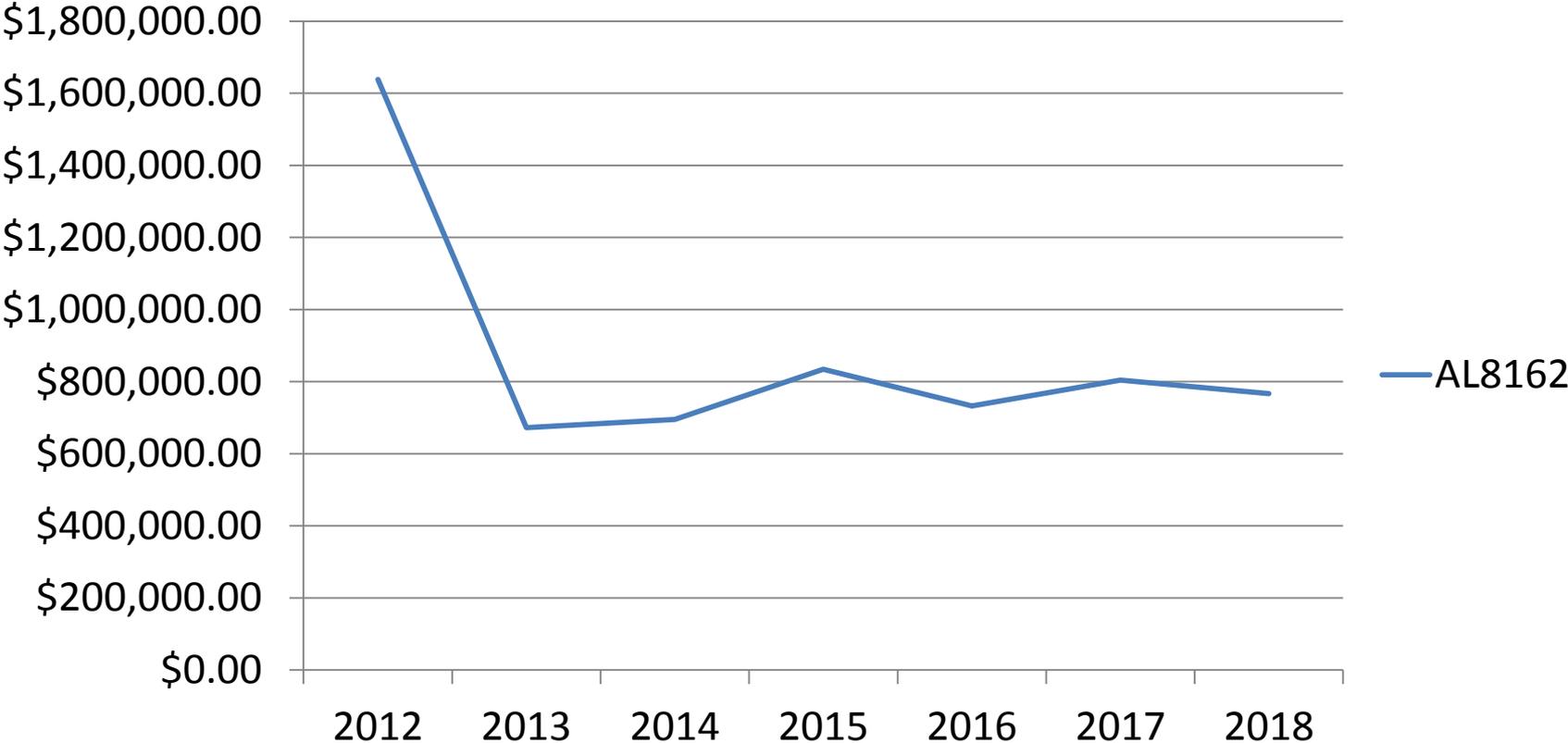


AL8160 - Solid Waste Admin.

- 2017 Budget \$287,943
- 2018 Request \$296,449
- \$8,506 increase (2.95%)
- 2.5 full time employees
- Largest expenses cleaning supplies, building needs
- Increase due to salary increases, additional consulting fees

AL8162 – Refuse Disposal

AL8162

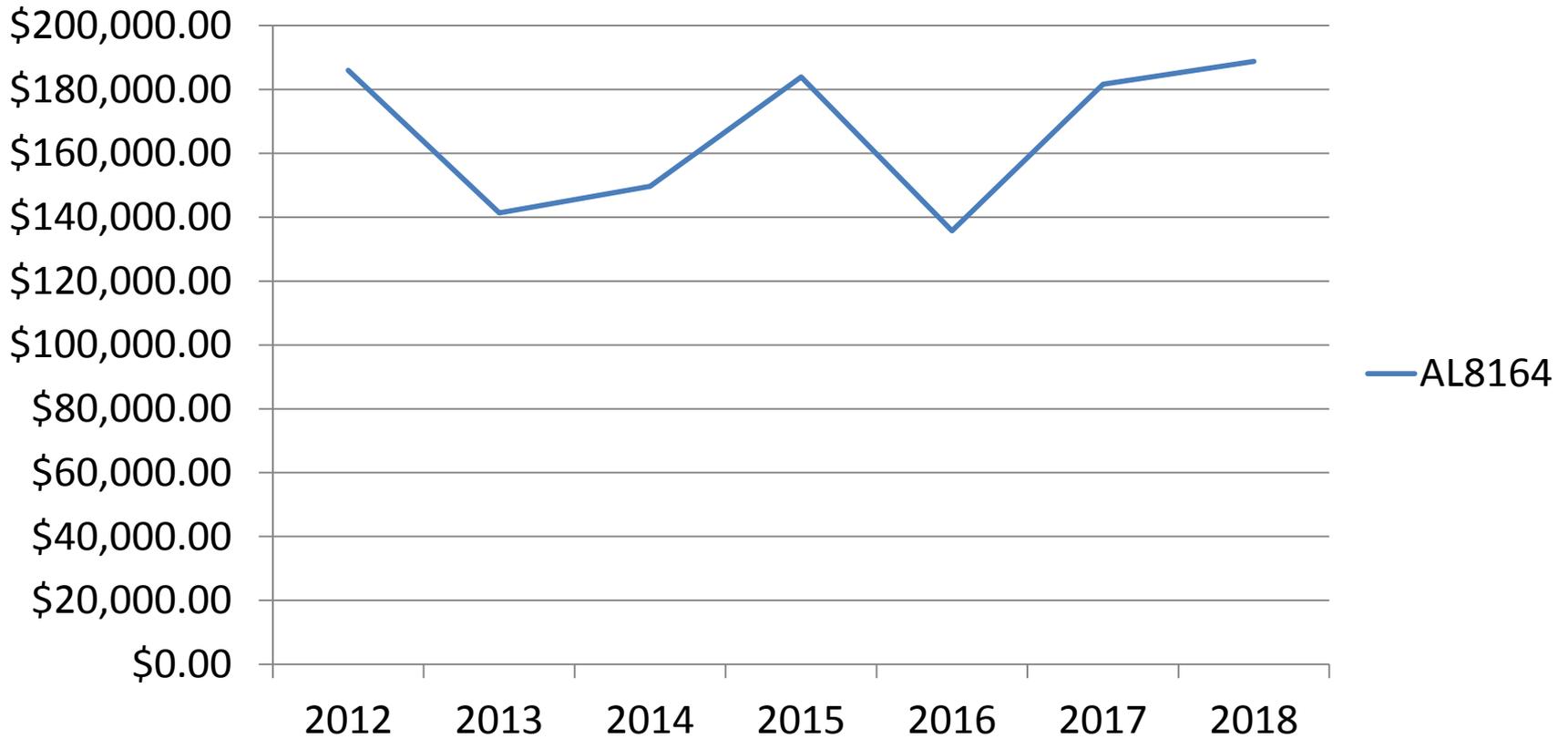


AL8162 - Refuse Disposal

- 2017 Budget \$804,391
- 2018 Request \$767,233
- \$37,158 decrease (-4.62%)
- 3.5 full time employees
- Largest expenses cover soil, groundwater sampling, log grinding
- Decrease due to newer equipment resulting in less repair costs

AL8164 - Recycling

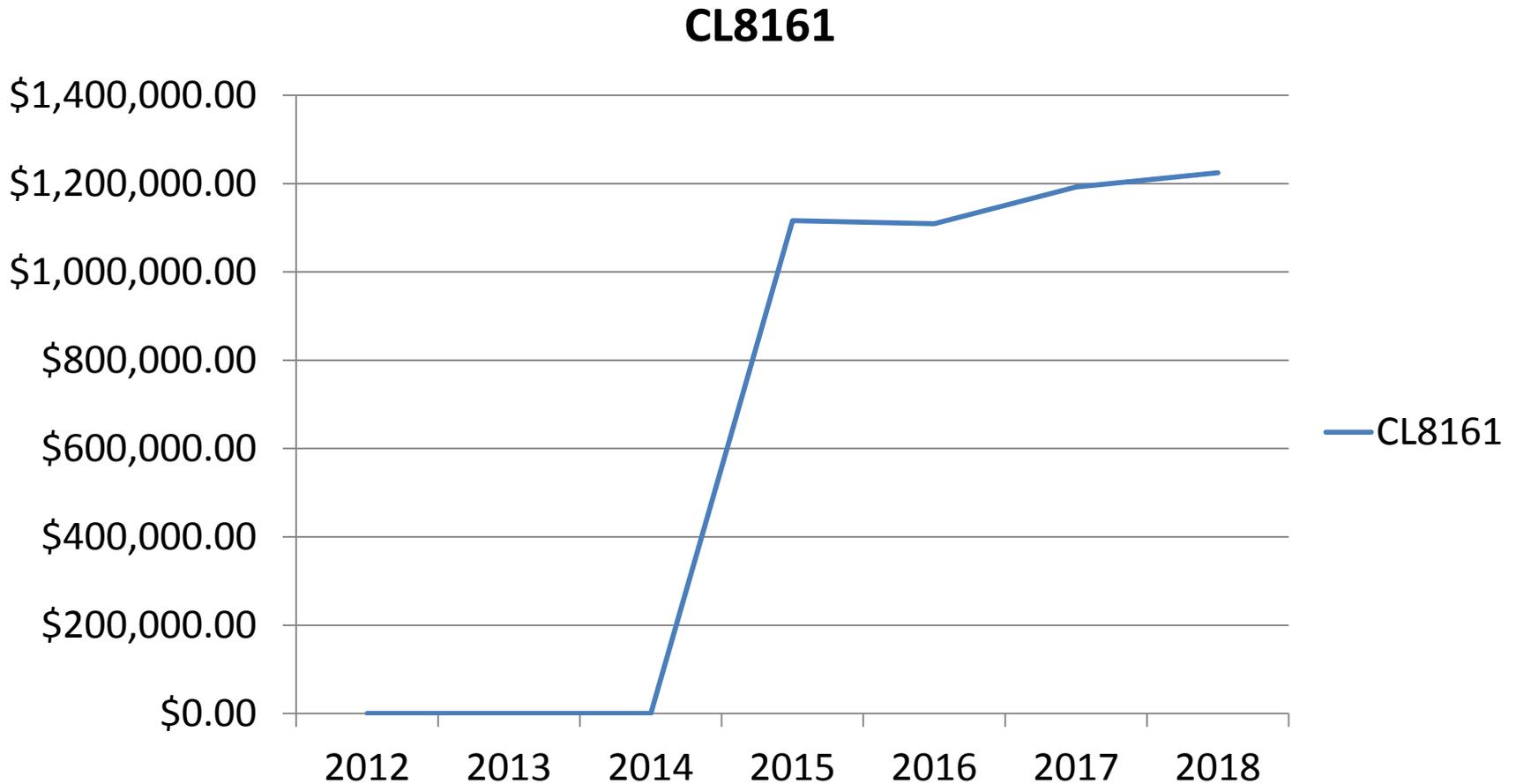
AL8164



AL8164 - Recycling

- 2017 Budget \$181,641
- 2018 Request \$188,770
- \$7,129 increase (3.92%)
- 2 full time employees
- Largest expenses fuel, electronic recycling
- Increase due to salary increases and operating supplies

CL8161 – Refuse Collection



CL8161 - Refuse Collection

- 2017 Budget \$1,192,000
- 2018 Request \$1,224,631
- \$32,631 increase (2.74%)
- 10 full time employees, 1 part time
- Largest expenses fuel, vehicle maintenance, PPE
- Increase due to salary increases