

DEPARTMENT OF PUBLIC WORKS 2019-2020

APRIL 11, 2019

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, (2) PT Custodial Workers, (1) PT Laborer
- A1640 PW Garage – (1) Head Mechanic, (2) Automotive Mechanics
- A3310 Signal Maintenance and Street Lighting – (1) HEO/General Mechanic
- A5010 Public Works Administration – (1) Superintendent of Public Works, (1) Senior Account Clerk, (1) Clerk
- A5110 Street Department – (1) Labor Foreperson, (1) HEO, (1) Sign Maintenance Worker, (5) MEOs, (1) MEO proposed

DPW STAFFING AND COST CENTERS GENERAL FUND

- A5651 Municipal Parking – (1) Laborer
- A7110 Parks Department – (1) Sr. Building Maintenance Mechanic, (4) MEOs, (2) Laborers and (1) proposed, (1) Recreation Maintenance Worker, (1/4) Groundskeeper
- A7143 Casey Park – (1) Laborer
- A7210 Falcon Park – (1) Grounds Maintenance Coordinator, (1) Recreation Maintenance Worker proposed
- 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 – (3/4) 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

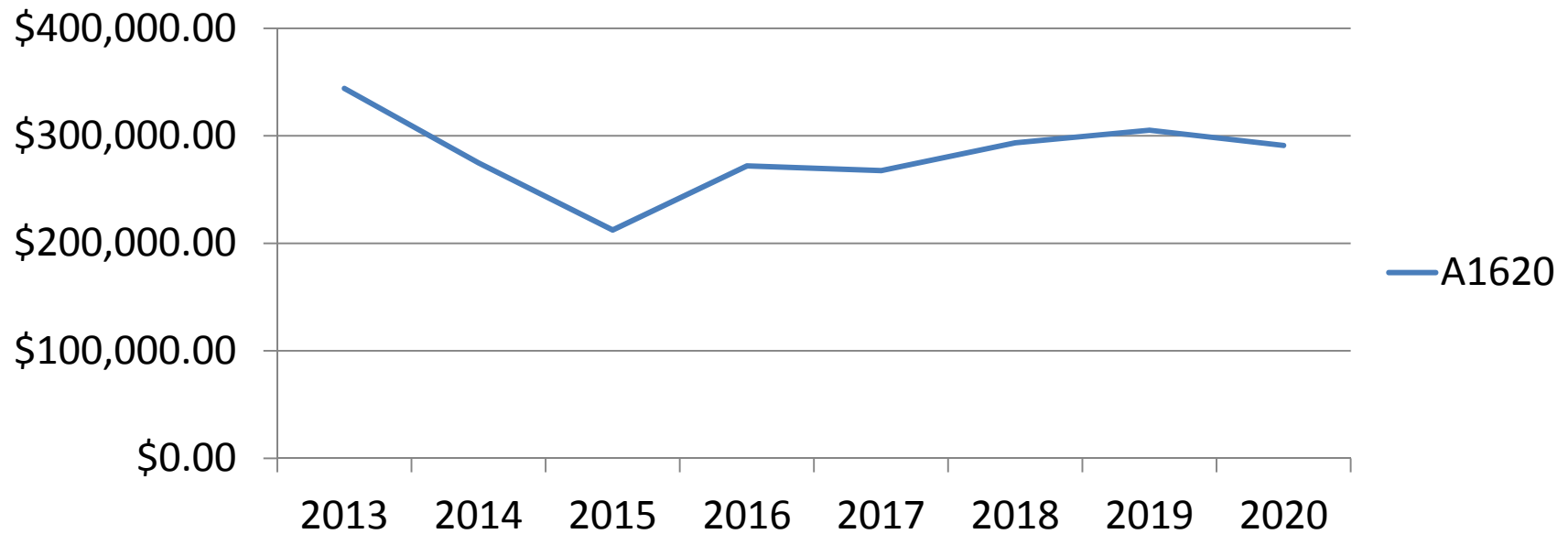
DPW STAFFING AND COST CENTERS

SOLID WASTE FUND

- AL8160 Solid Waste Administration – (1) PT Sanitation Supervisor, (1) Clerk, (1/2) Sanitation Foreperson
- AL8162 Refuse Disposal – (1) Weigh Scale Operator, (2) Landfill Operators, (1/2) MEOII
- AL8164 Recycling – (1) MEO II, (1) Laborer
- CL8161 Refuse Collection – (1/2) Sanitation Foreperson, (3 ½) MEOs, (6) Laborers, (1) Part Time Refuse Collection Enforcement, (4) Part Time Laborers

A1620 – Buildings

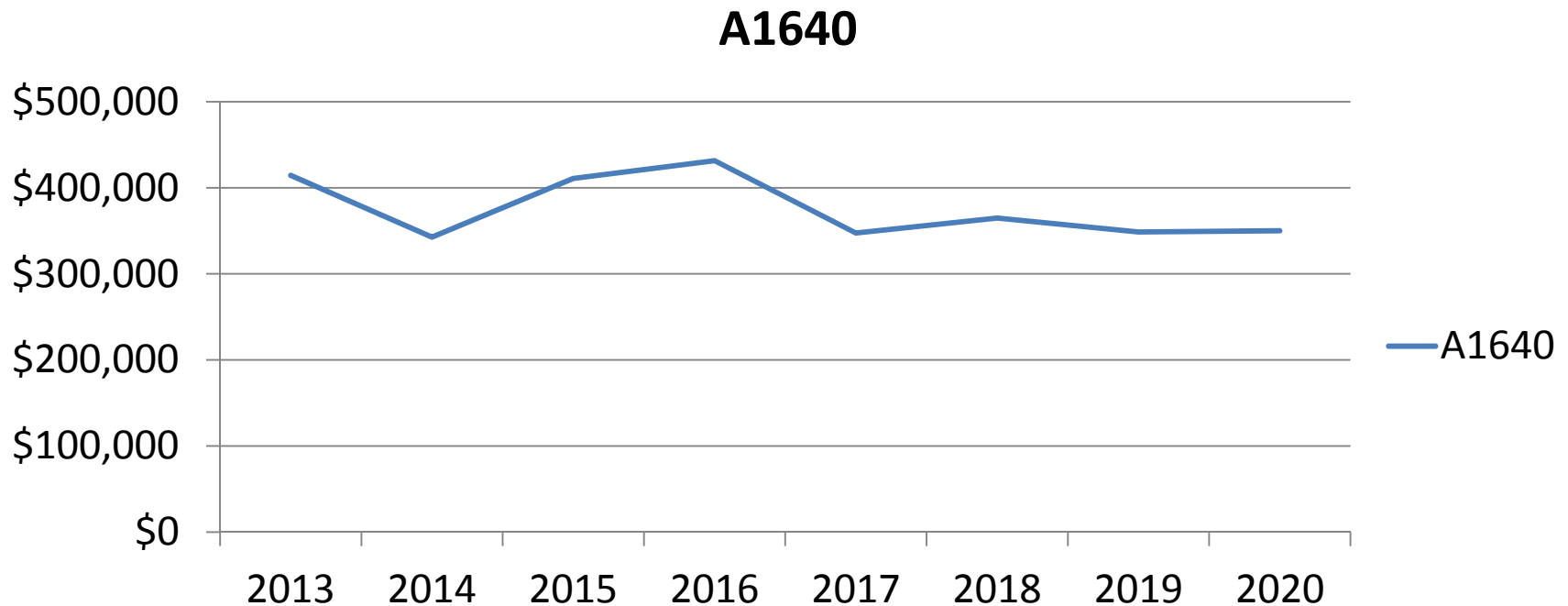
A1620



A1620 - Buildings

- 2019 Budget \$305,222
- 2020 Request \$291,024
- (\$14,198) decrease -4.65%
- 1 Full time, 3 Part time
- Decrease due to less elevator maintenance
- Largest expenses janitorial supplies, elevator repair

A1640 - Public Works Garage

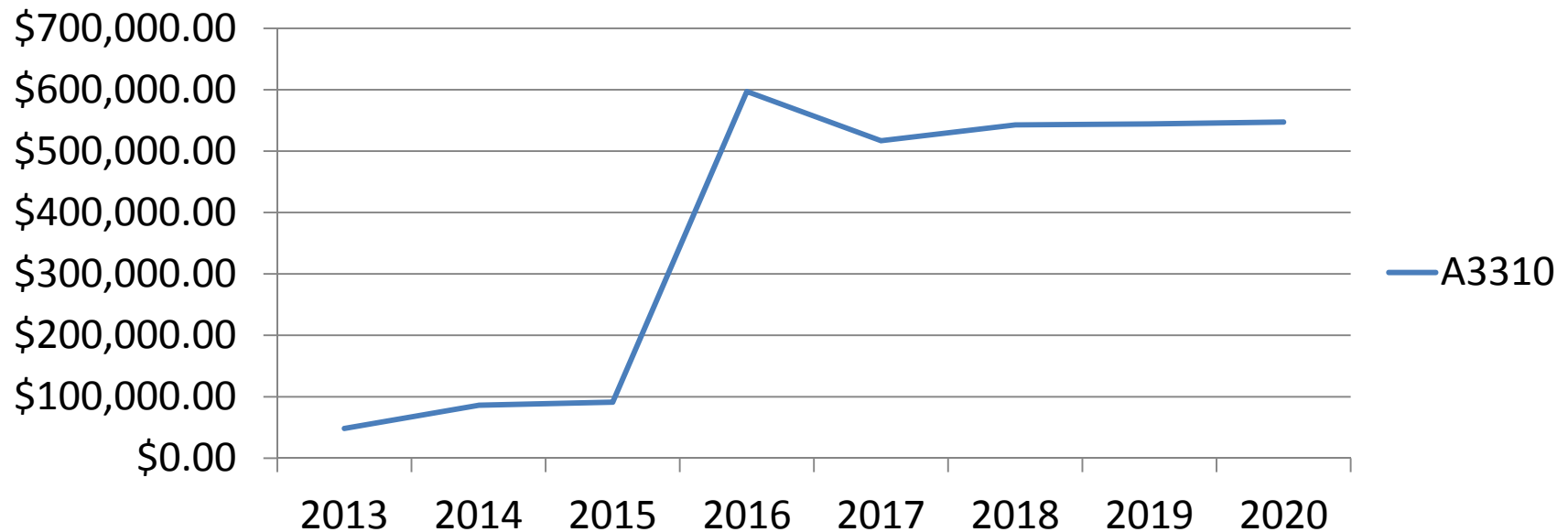


A1640 – Public Works Garage

- 2019 Budget \$348,655
- 2020 Request \$349,978
- \$1,323 increase 0.38%
- 3 Full Time Mechanics
- Increase due to CBA increases
- Largest expense: Solvents, shop materials

A3310 – Signal Maint. and Street Lighting

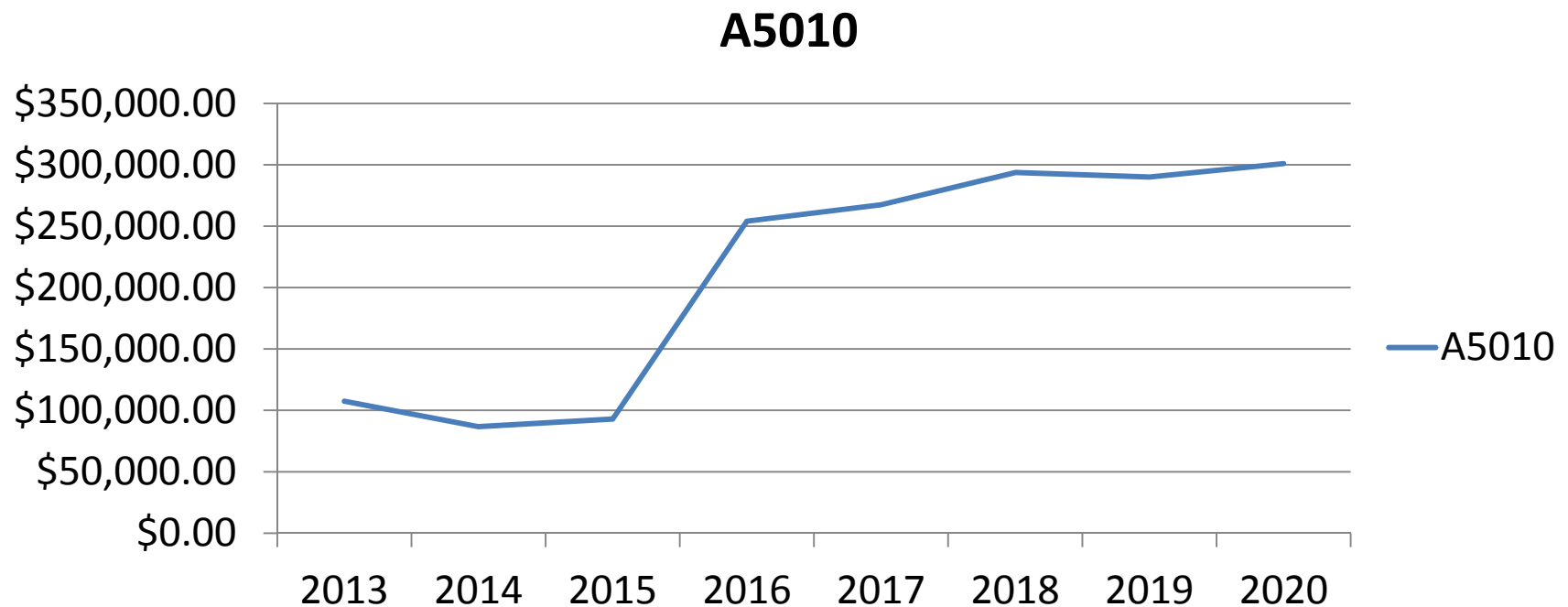
A3310



A3310 – Signal Maint. & Street Lighting

- 2019 Budget \$544,130
- 2020 Request \$547,285
- \$3,155 increase 0.58%
- 1 Full Time Employee
- Increase due to rebuilding inventory
- Largest expense: NYSEG, replacement poles and lights

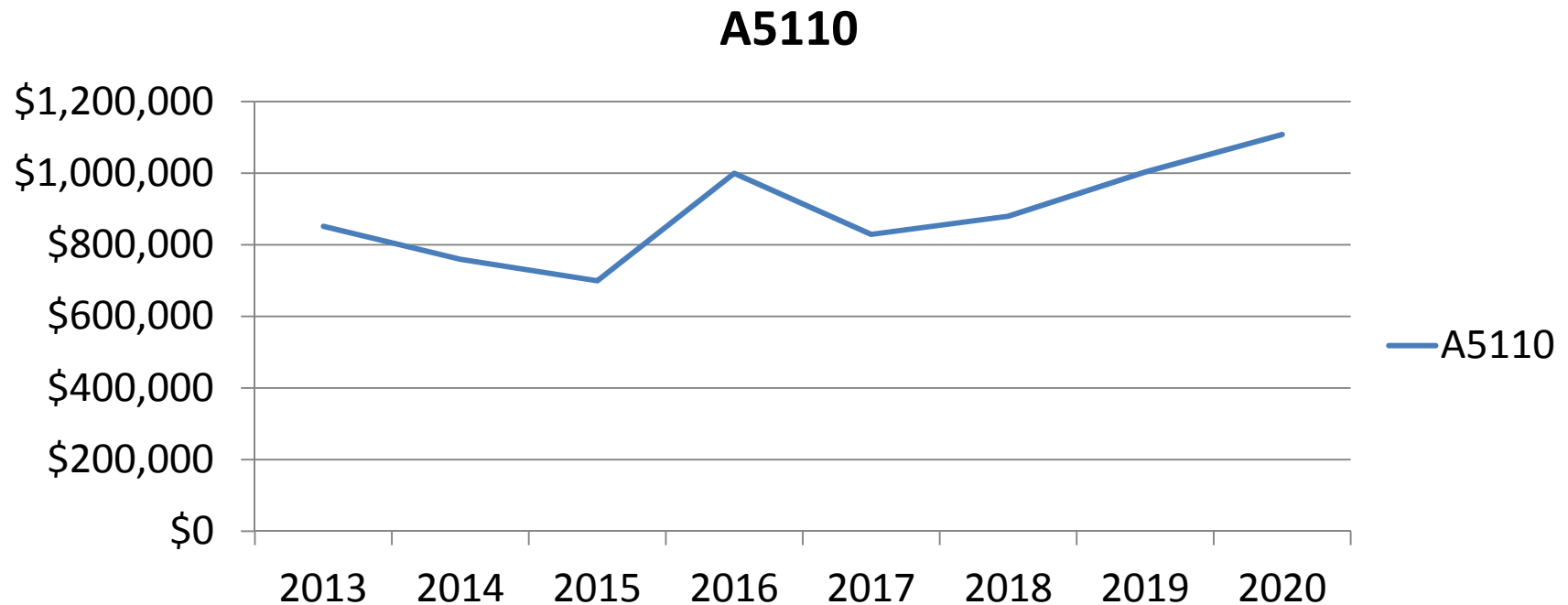
A5010 – Public Works Admin.



A5010 – Public Works Admin.

- 2019 Budget \$289,938
- 2020 Request \$301,009
- \$11,071 increase 3.82%
- 3 Full Time Employees
- Increase due to CBA increases
- Largest expense: labor

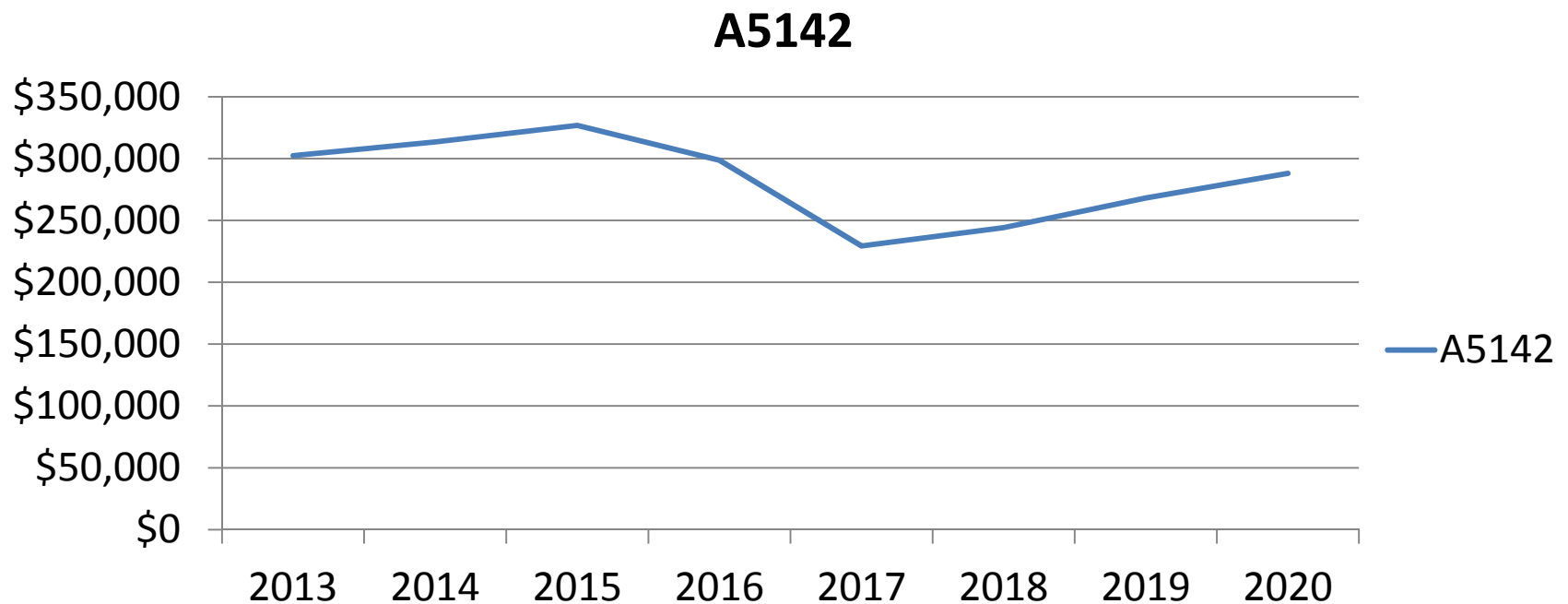
A5110 – Street Department



A5110 – Street Department

- 2019 Budget \$1,003,368
- 2020 Request \$1,107,878
- \$104,510 increase 10.42%
- 8 Full Time Employees, 1 proposed
- Increase due to CBA increases, adding an employee
- Largest expenses: blacktop, road paint, truck parts and maintenance

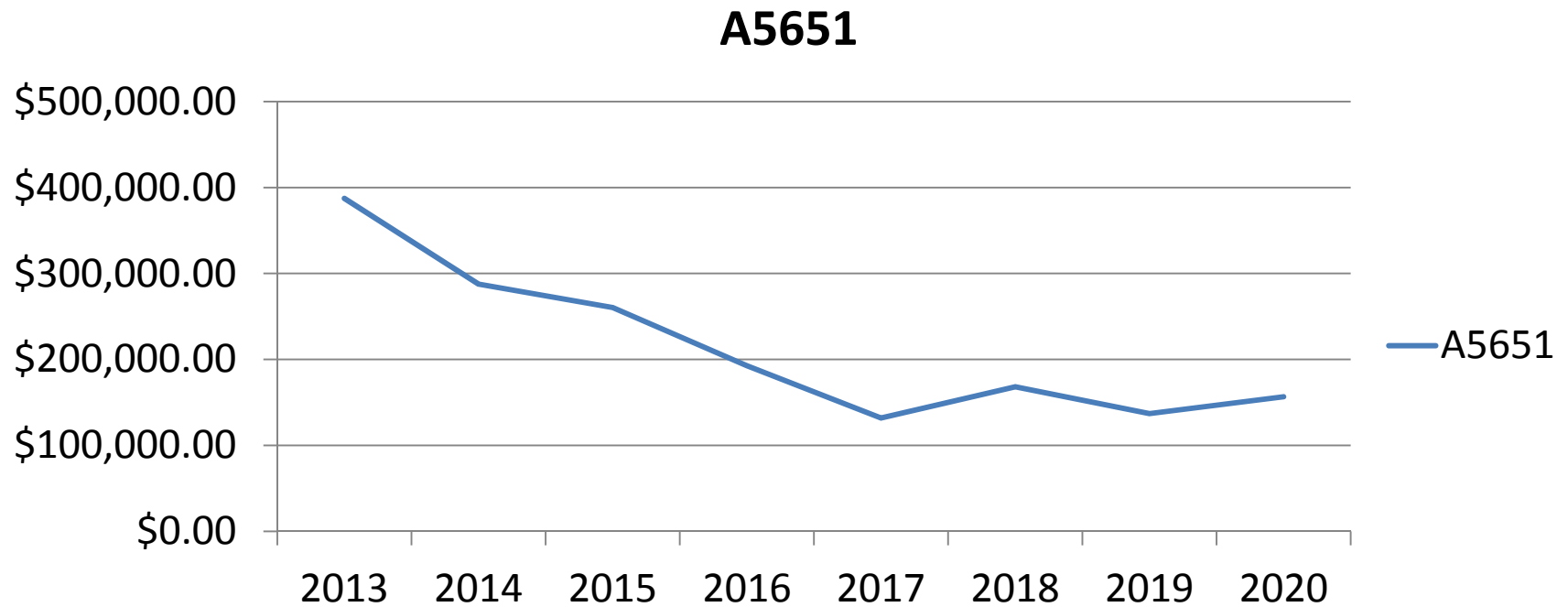
A5142 – Snow Removal



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- 2019 Budget \$268,114
- 2020 Request \$288,114
- \$20,000 increase 7.46%
- Beginning season with salt barn 25% full
- Increase due to salt cost and overtime
- Largest expenses: salt, plow bits

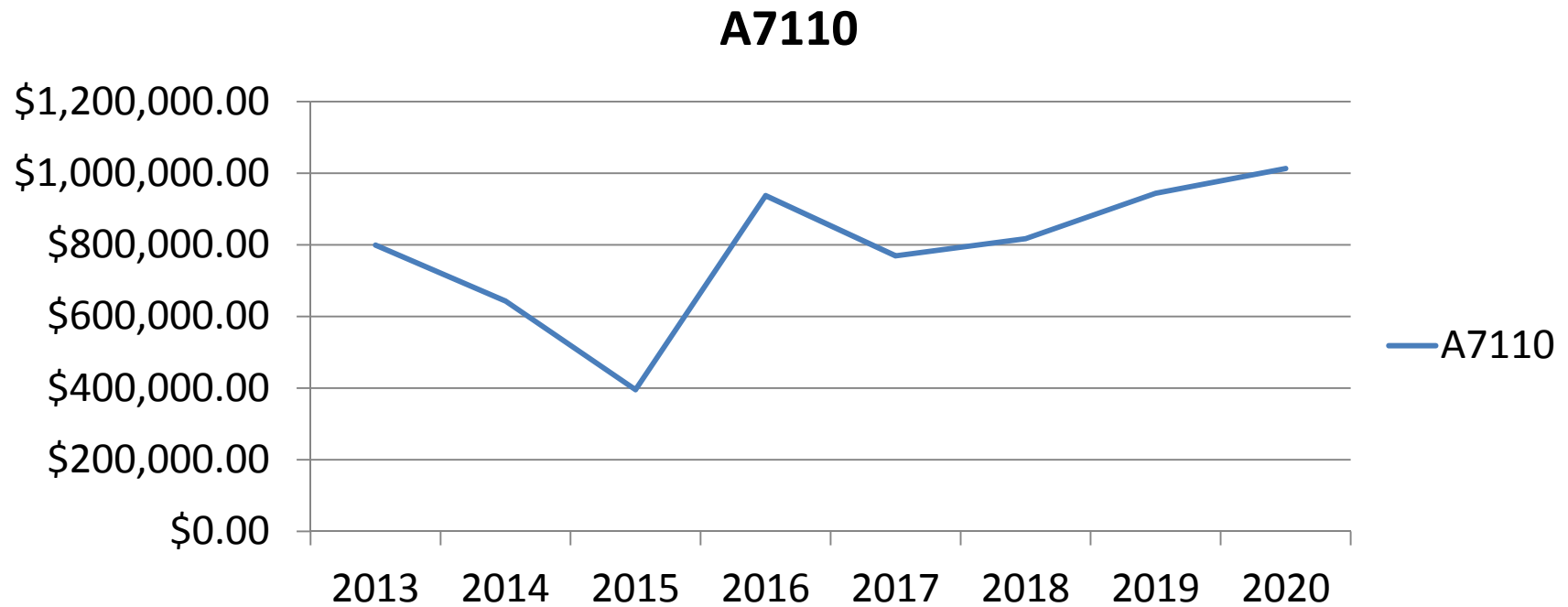
A5651 – Municipal Parking



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- 2019 Budget \$137,046
- 2020 Request \$156,630
- \$19,584 increase 14.29%
- 1 Full Time Laborer
- Increase due to
- Largest expenses: elevator contract, batteries for parking meters, handheld and kiosk monthly fees

A7110 – Parks Department

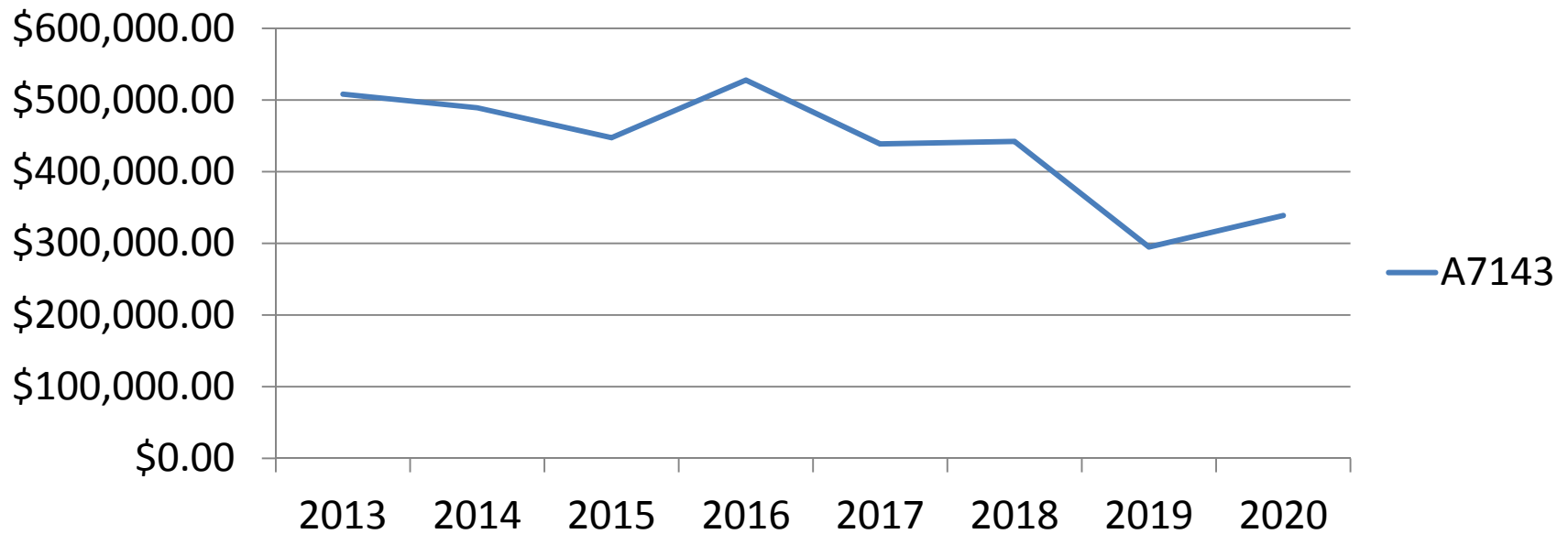


A7110 – Parks Department

- 2019 Budget \$944,086
- 2020 Request \$1,013,214
- \$69,128 increase 7.32%
- 8.25 Full Time Employees, 1 proposed
- Increase due to CBA increases, adding employee, increasing operating supplies
- Largest expenses: truck and equipment maintenance, building operating supplies, field supplies

A7143 – Casey Park

A7143

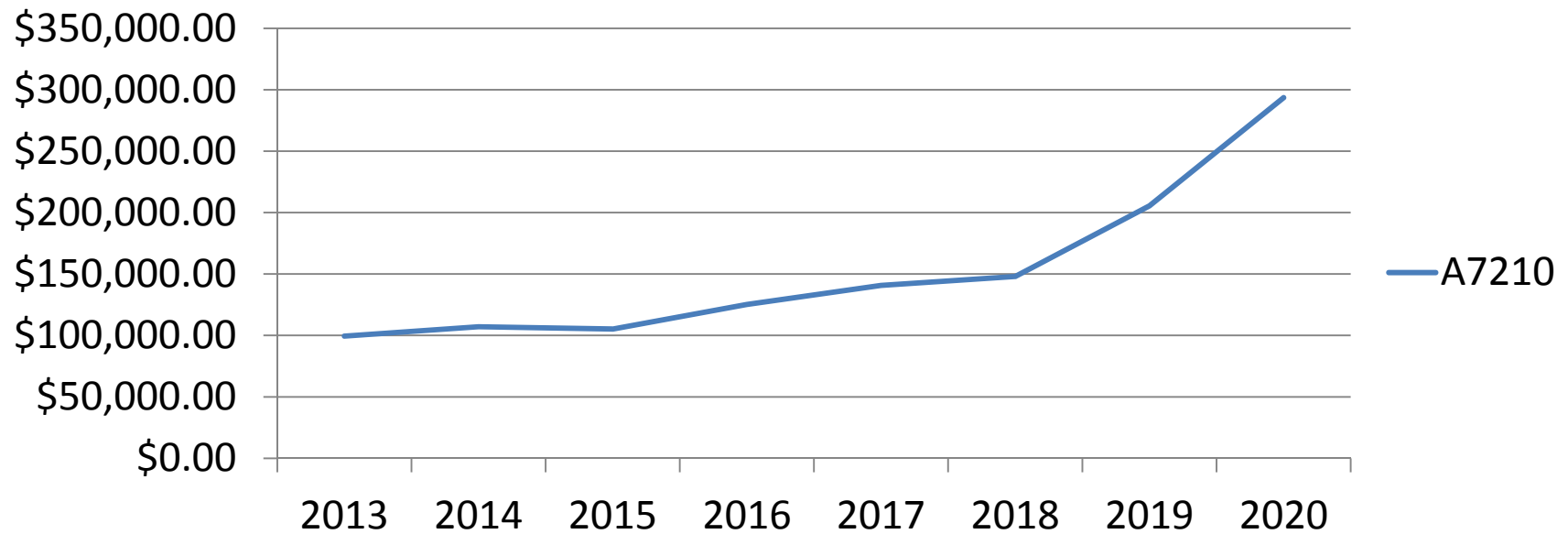


A7143 – Casey Park

- 2019 Budget \$294,749
- 2020 Request \$338,833
- \$44,084 increase 14.96%
- 1 Full Time Employee
- Increase due to retaining ice operations, seasonal help
- Largest expenses: chlorine, YMCA summer aquatics contract, utilities

A7210 – Falcon Park

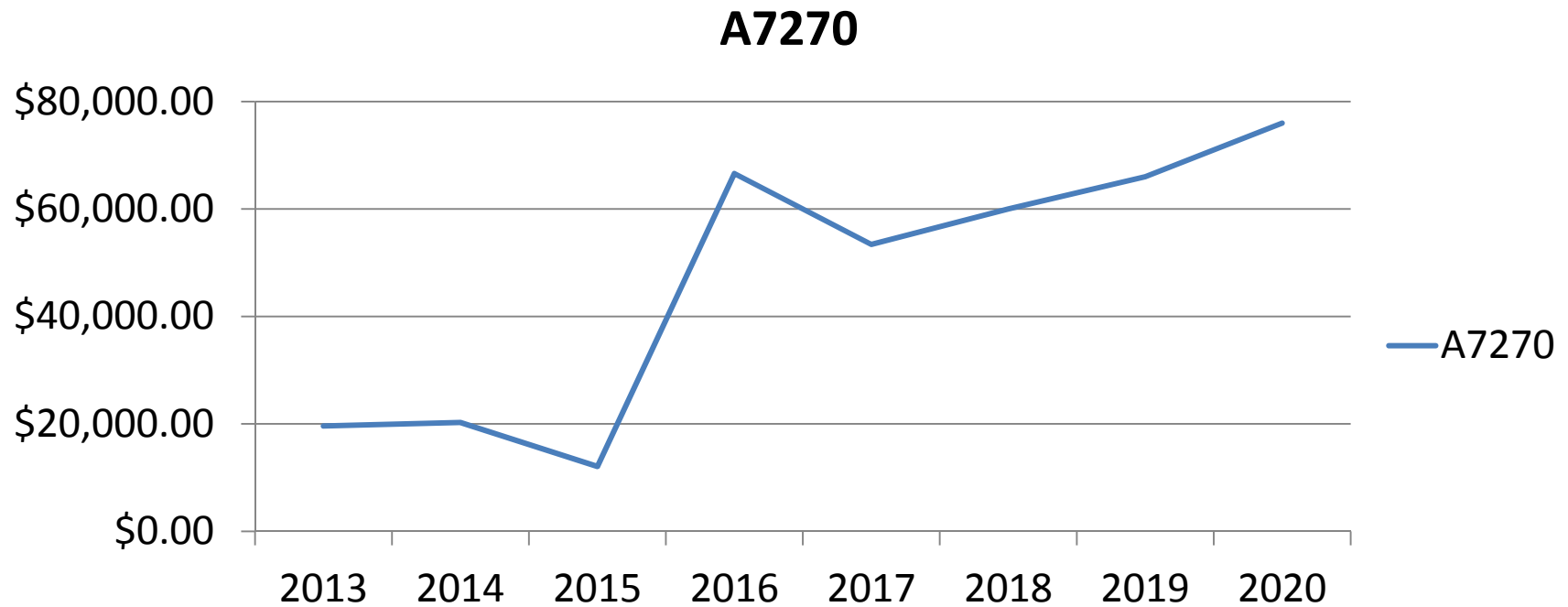
A7210



A7210 – Falcon Park

- 2019 Budget \$205,563
- 2020 Request \$293,595
- \$88,032 increase 42.82%
- 1 Full Time Employee, 1 proposed
- Increase due to new facility operations, adding employee and seasonal staff
- Largest expenses: NYSEG, building and field supplies

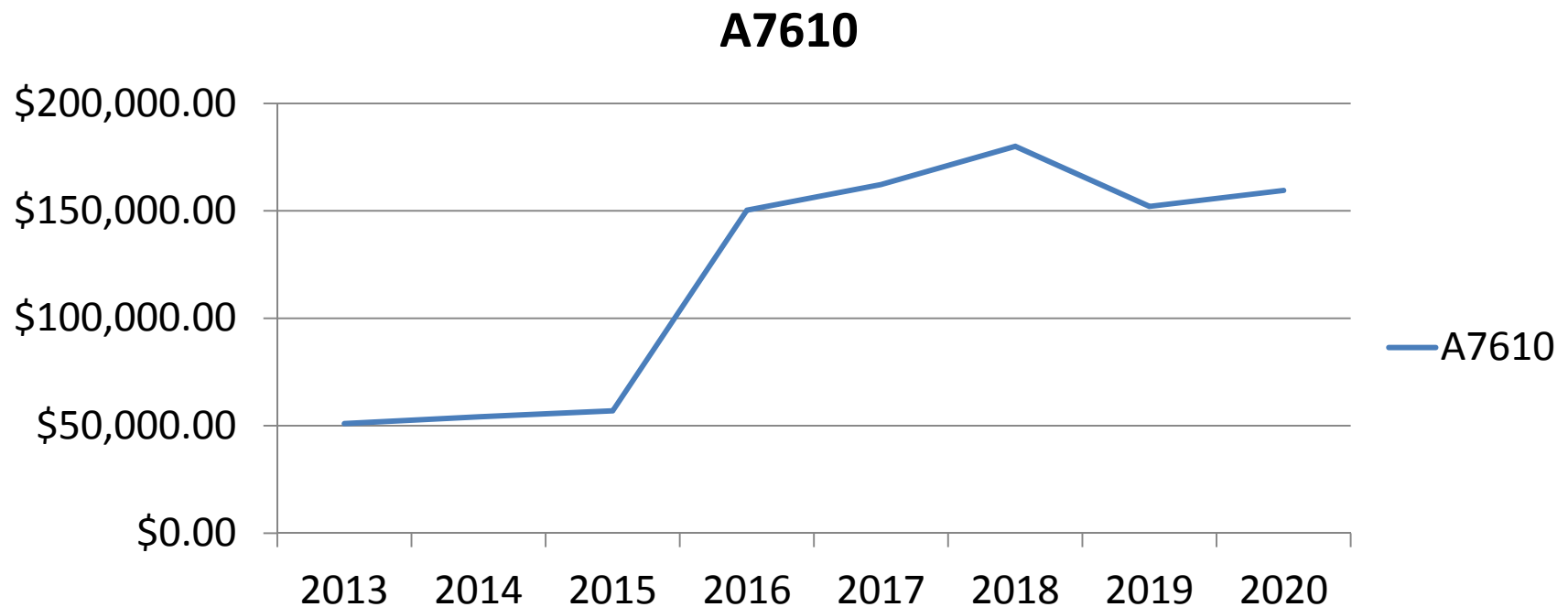
A7270 – Special Events



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- 2019 Budget \$66,010
- 2020 Request \$76,000
- \$9,990 increase 15.13%
- 0 Employees
- Increase due to more events
- Largest expenses: movies and bands, Founders Day, Memorial Day parade.

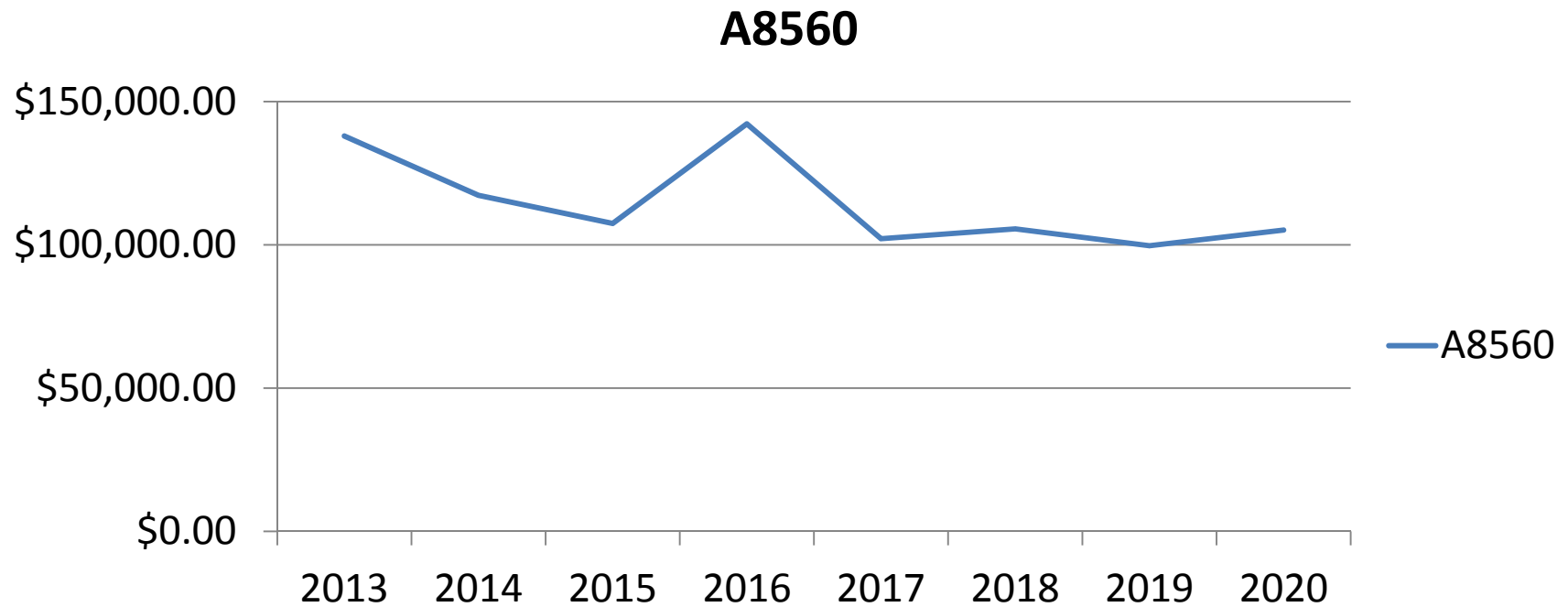
A7610 – Senior Programs



A7610 – Senior Programs

- 2019 Budget \$152,097
- 2020 Request \$159,513
- \$7,416 increase 4.88%
- 1 Full Time Employee, 3 Part Time Employees
- Increase due to CBA increases
- Largest expense: Schwartz Tower rental

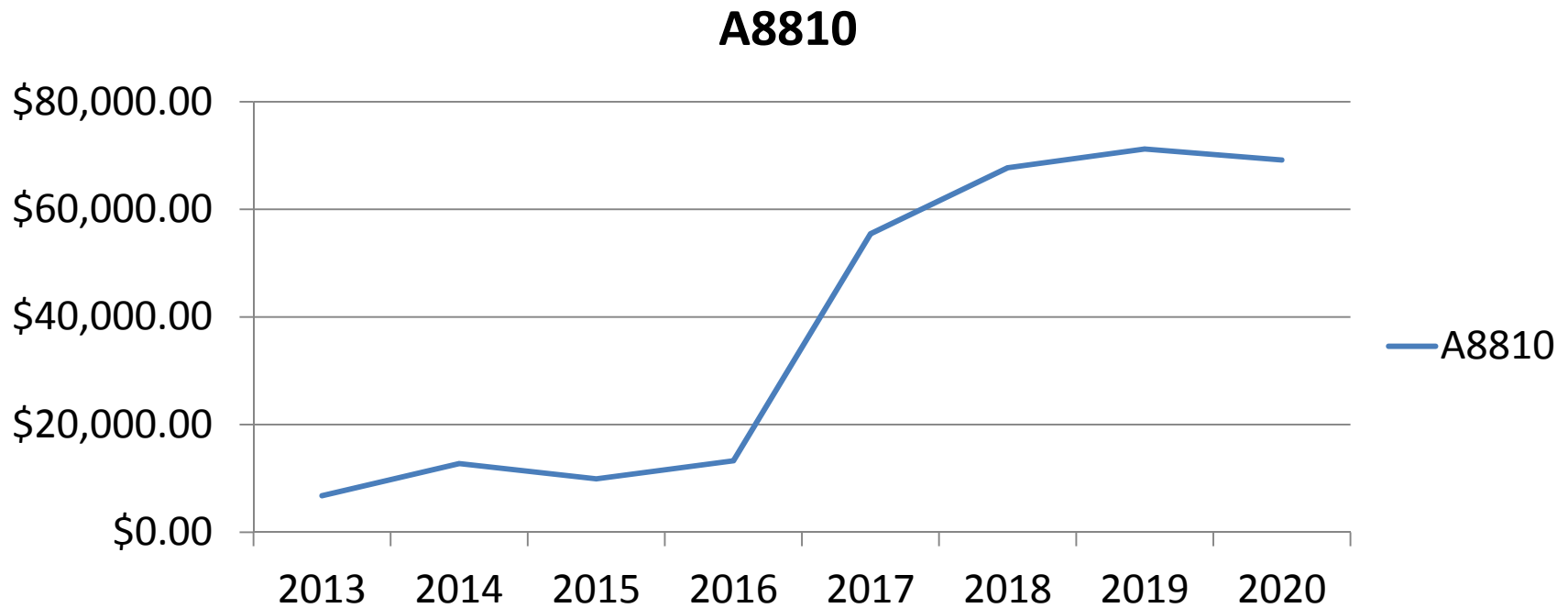
A8560 – Urban Forestry



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- 2019 Budget \$105,164
- 2020 Request \$ 99,659
- (\$5,505) decrease -5.23%
- 1 Full Time Employee
- Decrease due to less specialty services
- Largest expenses: Specialty tree removals and stumping, new tree plantings

A8810 – Cemetery Maint.

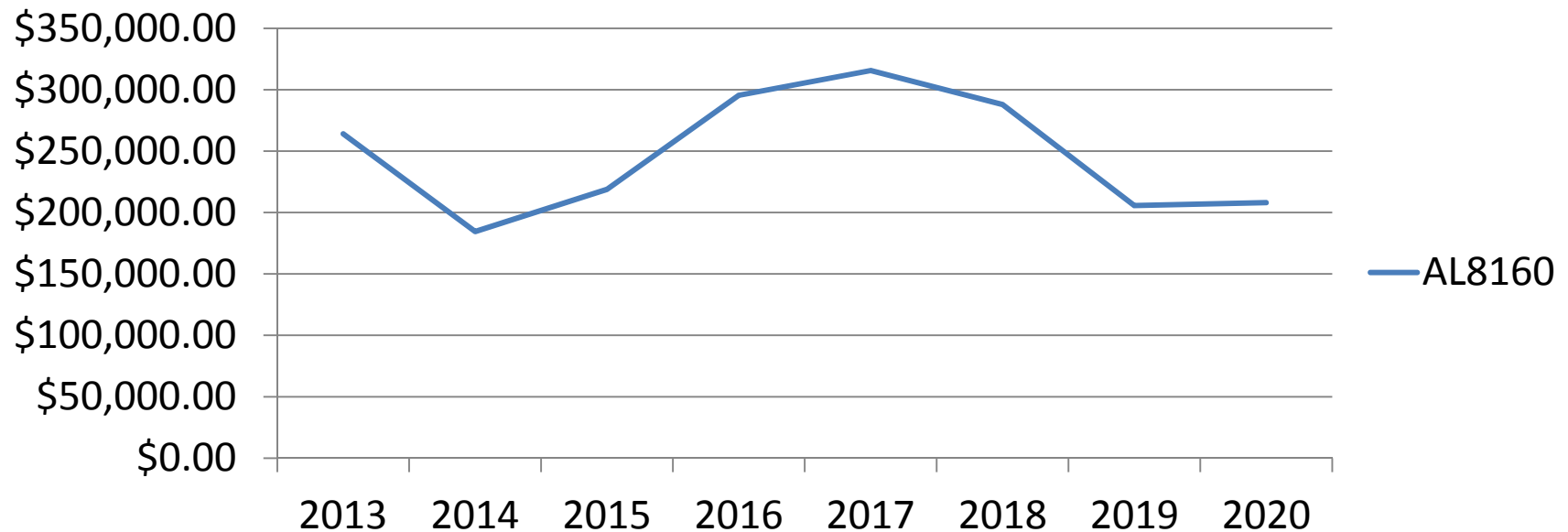


A8810 – Cemetery Maintenance

- 2019 Budget \$71,207
- 2020 Request \$69,180
- (\$2,027) decrease -2.85%
- $\frac{3}{4}$ Full Time Employee
- Decrease due to less services and operating supplies
- Largest expenses: equipment maintenance, fuel

Solid Waste Administration

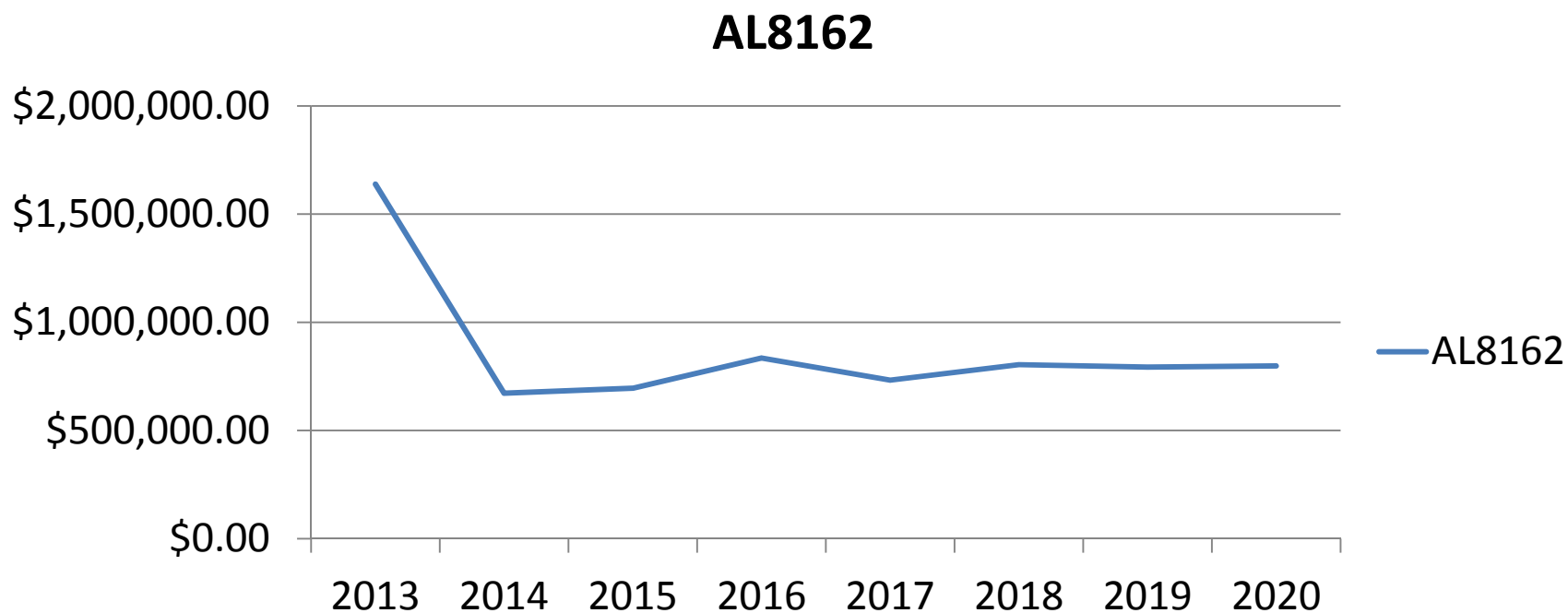
AL8160



AL8160 – Solid Waste Admin.

- 2019 Budget \$205,619
- 2020 Request \$208,020
- \$2,401 increase 1.17%
- 1.5 Full Time Employees, 1 PT
- Increase due to CBA increases
- Largest expenses: cleaning supplies, building needs

AL8162 – Refuse Disposal

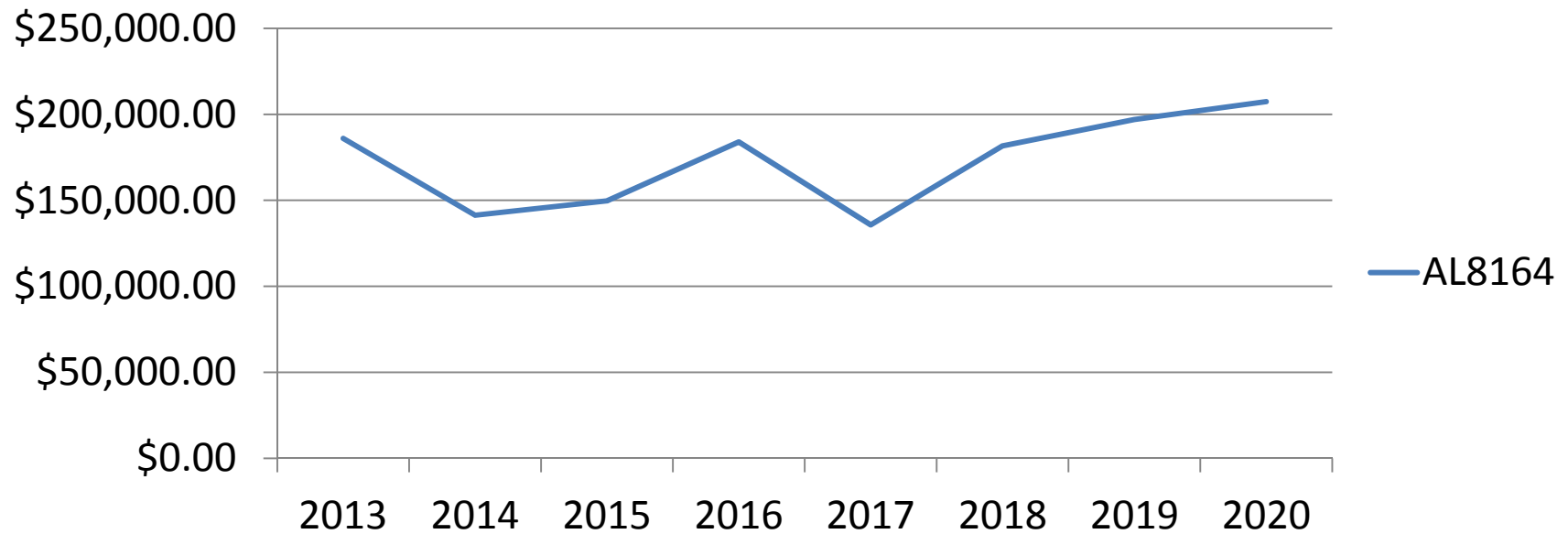


AL8162 – Refuse Disposal

- 2019 Budget \$792,658
- 2020 Request \$797,732
- \$5,074 increase 0.64%
- 3.5 Full Time Employees
- Increase due to CBA increases
- Largest expenses: cover soil, groundwater sampling, log grinding, consulting fees

AL8164 - Recycling

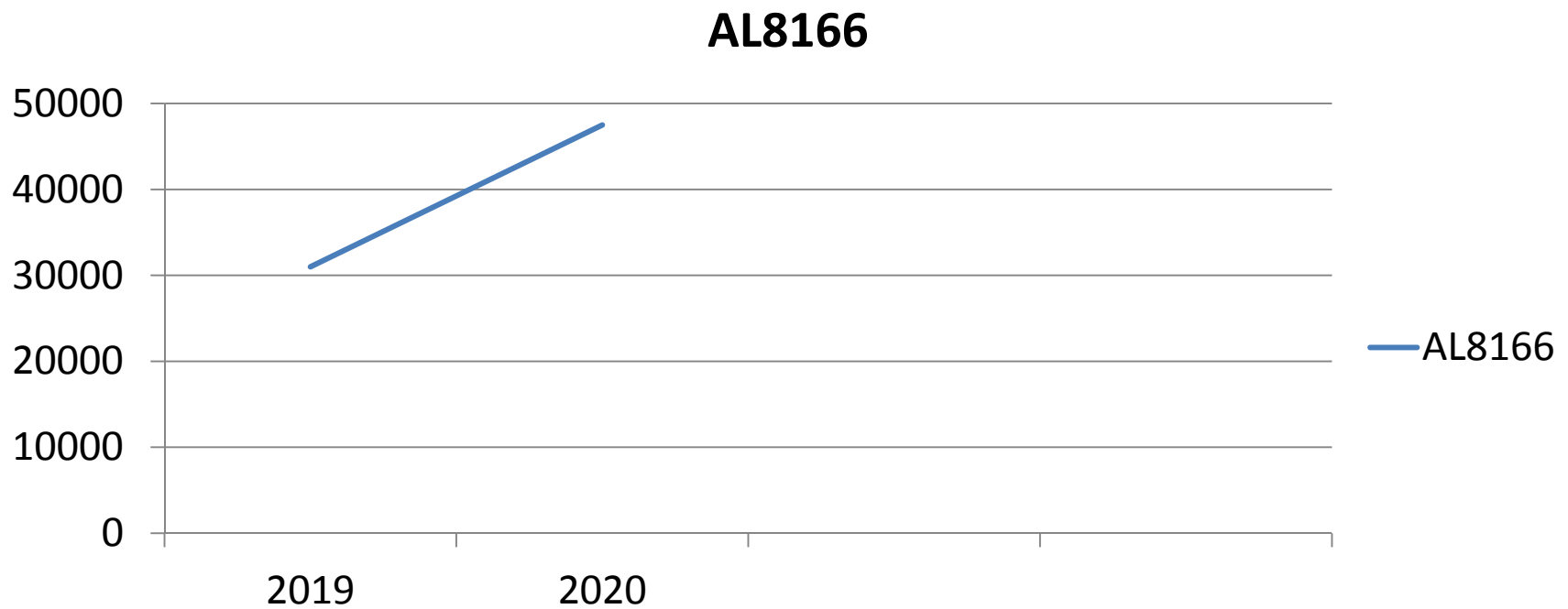
AL8164



AL8164 – Recycling

- 2019 Budget \$196,994
- 2020 Request \$207,397
- \$10,403 increase 5.28%
- 2 Full Time Employees
- Increase due to CBA increases and services
- Largest expenses: fuel, electronic recycling

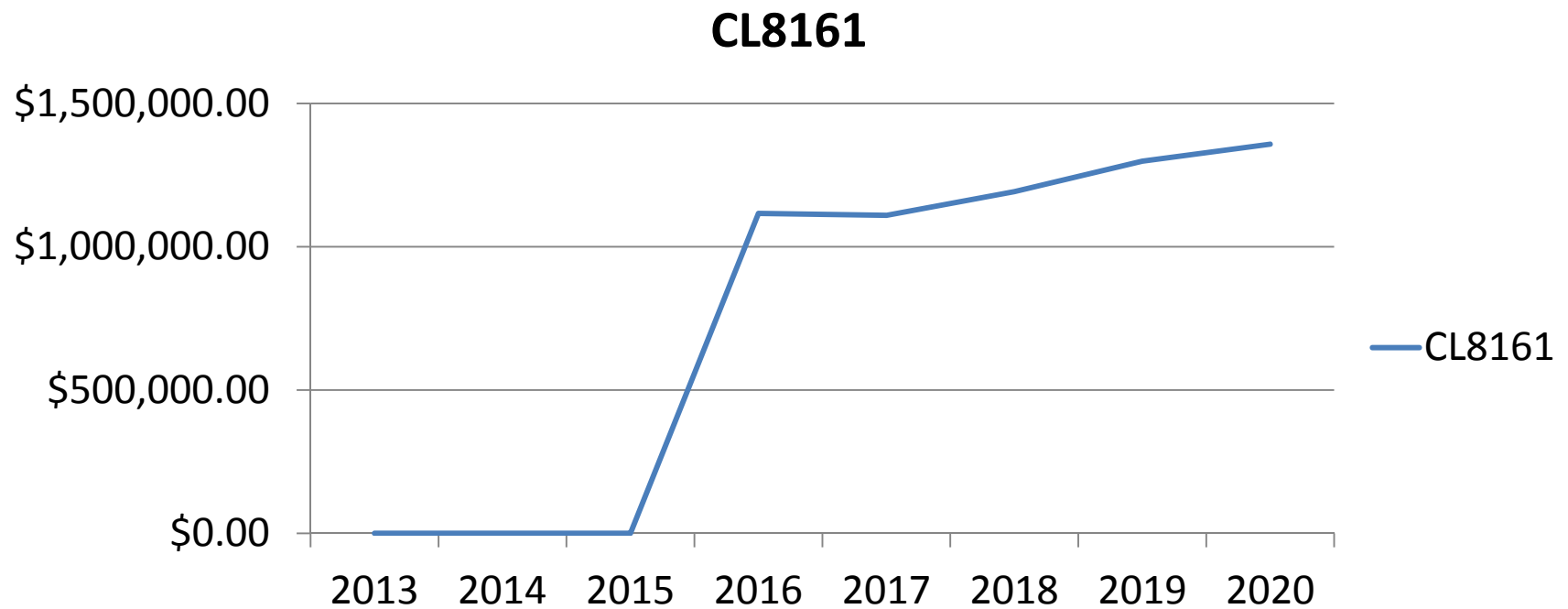
AL8166 – Methane Gas Util.



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- 2019 Budget \$31,000
- 2020 Proposed \$47,500
- \$16,500 increase 53.23%
- Increase due to flare and system upgrades
- Largest expenses: services and equipment

CL8161 – Refuse Collection



CL8161 – Refuse Collection

- 2019 Budget \$1,298,650
- 2020 Request \$1,357,919
- \$59,269 increase 4.56%
- 10 Full Time Employees, 5 Part Time
- Increase due CBA increases, correct allocation of employees
- Largest expenses: Fuel, Vehicle Maintenance, PPE

Public Works Fees

- Recreation – Strike Finger Lakes Minor League Soccer rate
- Recreation – Strike Auburn Hockey Boosters reference
- Recreation – Add Ice Rink Rate \$135/hour
Public Skating \$5/person

Public Works Fees, cont.

- Recreation – Change verbiage for Showmobile to read \$350.00 per weekday, \$650.00 for weekend usage
- Hoopes Park – Weddings on Bandstand or in park

Residents	No Charge
Non-Residents	\$50