

# Department of Public Works

April 21, 2015

# What We Do

- Street repair and maintenance
- Parks maintenance
- Trash collection
- Building maintenance
- Vehicle and equipment repair and maintenance
- Adult recreation
- Park weddings
- Tree trimming, removal and tree planting

# What We Do

- Music and movie summer program
- Parades and community special events
- Adult recreation
- Cemetery services
- Recreation center activities
- Landfill operations
- Snow removal
- Professional baseball operations

# Who We Serve

- All city departments
- All city residents
- Cayuga County residents
- Drivers and pedestrians
- All demographic groups
- Area visitors
- All age groups of the area

# What Revenues We Generate

- Registration fees (softball, basketball)
- User fees (pool and rink, picnic shelters, cemetery)
- Banner hanging

# Operating Budgets

		2014-15		2015-16		Percent Change
Buildings						
Operating Budget		\$262,738		\$253,254		(3.6%)
FTEs		1 FT, 2 PT		1 FT, 2 PT		0%
Public Works Garage						
Operating Budget		\$431,415		\$371,371		(13.9%)
FTEs		3 FT, 1 PT		3 FT, 1 PT		0%
Signal Maintenance						
Operating Budget		\$592,369		\$543,344		(8.2%)
FTEs		1		1		0%

# Operating Budgets

		2014-15		2015-16		Percent Change
Public Works Adm.						
Operating Budget		\$252,068		\$288,087		14.2%
FTEs		3		3		0%
Street Maintenance						
Operating Budget		\$997,399		\$912,104		(8.5%)
FTEs		8		8		0%
Snow Removal						
Operating Budget		\$277,031		\$316,595		14.2%
FTE		0		0		0%

# Operating Budget

		2014-15		2015-16		Percent Change
Municipal Parking						
Operating Budget		\$191,153		\$190,001		(1%)
FTEs		4 PT		4 PT		0%
Parks Department						
Operating Budget		\$937,397		\$839,701		(10.4%)
FTEs		8		8		0%
Casey Park						
Operating Budget		\$528,280		\$538,561		1.9%
FTE		3		3		0%



# Operating Budget

		2014-15		2015-16		Percent Change
Falcon Park						
Operating Budget		\$125,271		\$145,924		16.5%
FTEs		.5		.5		0%
Special Events						
Operating Budget		\$66,618		\$66,637		.001%
FTEs		0		0		0%
Senior Programs						
Operating Budget		\$150,300		\$179,527		19%
FTEs		1 FT, 2PT		1 FT, 2 PT		0%

# Operating Budget

		2014-15		2015-16		Percent Change
Refuse Collection						
Operating Budget		\$1,067,737		\$1,204,051		12.7%
FTEs		10		10		0%
Street Cleaning						
Operating Budget		\$9,050		\$9,500		1%
FTEs		0		0		0%
Urban Forestry						
Operating Budget		\$142,229		\$147,310		3.5%
FTEs		1		1		0%

# Operating Budget

		2014-15		2015-16		Percent Change
Cemetery Maint.						
Operating Budget		\$12,421		\$67,226		
FTEs		0		1		
Solid Waste Adm.						
Operating Budget		\$283,681		\$236,773		(16.5%)
FTEs		3		3		0%
Refuse Disposal						
Operating Budget		\$834,760		\$830,893		(.01%)
FTEs		4		4		0%