

DEPARTMENT OF PUBLIC WORKS

2016-2017

APRIL 28, 2016

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) Head Custodian, (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 - (2) PT Parking Fee Collectors, (2) PT Laborers
- A5110 Parks Department – (1) Parks, Buildings and Recreation Coordinator, (3) MEOs, (2) Laborers, (50%) Grounds Maintenance Coordinator, (25%) Groundskeeper

DPW STAFFING AND COST CENTERS

GENERAL FUND

- A7143 Casey Park – (1) Senior Building Maintenance Mechanic, (1) Recreation Maintenance Worker, (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, (50%) MEOII
- AL8164 Recycling – (1) MEOII, (1) Laborer

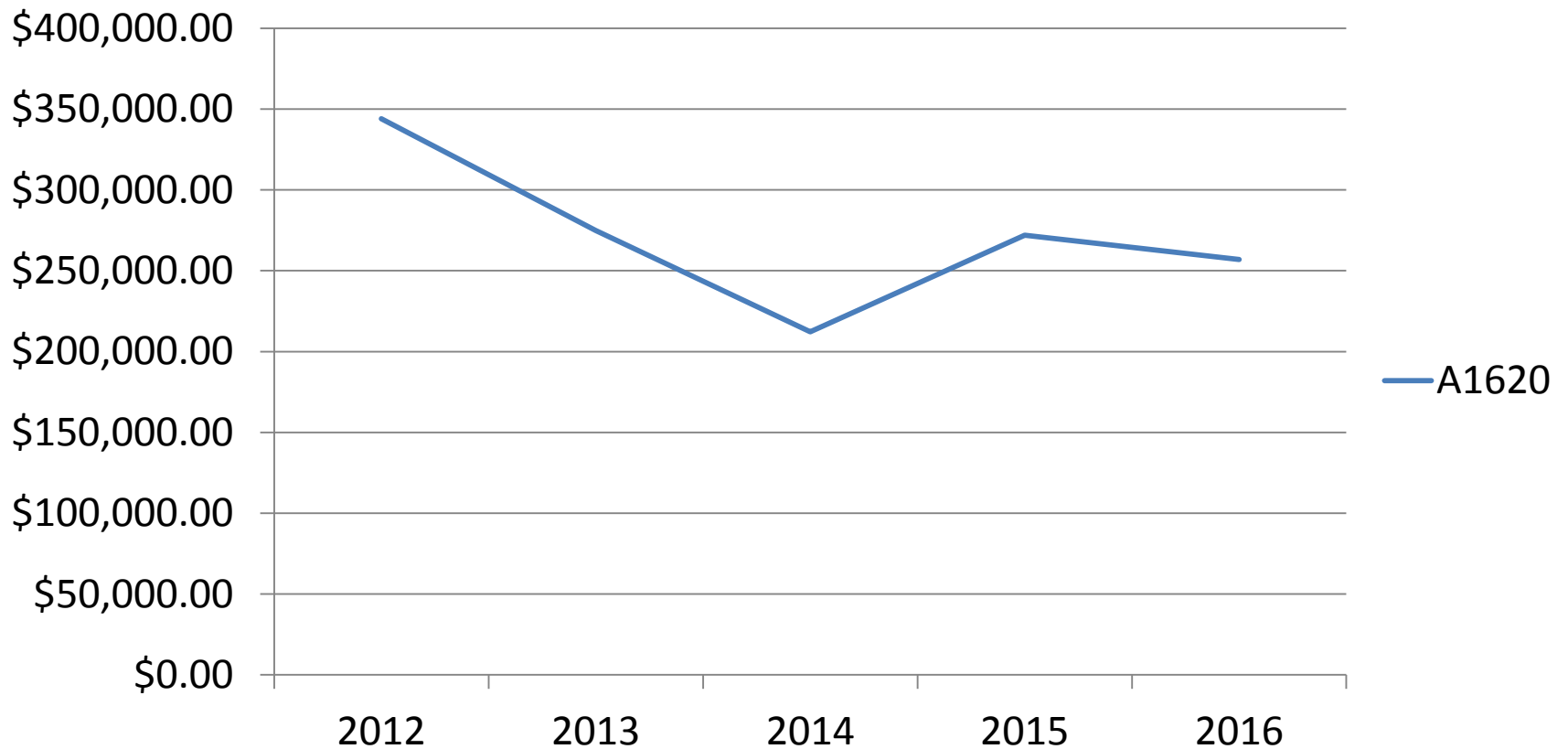
DPW STAFFING AND COST CENTERS

REFUSE COLLECTION FUND

- CL8161 Refuse Collection – (50%) Sanitation Foreperson, (50%) MEOII, (3) MEOIIs, (6) Laborers, (1) part time refuse collection enforcement

A1620 – Buildings

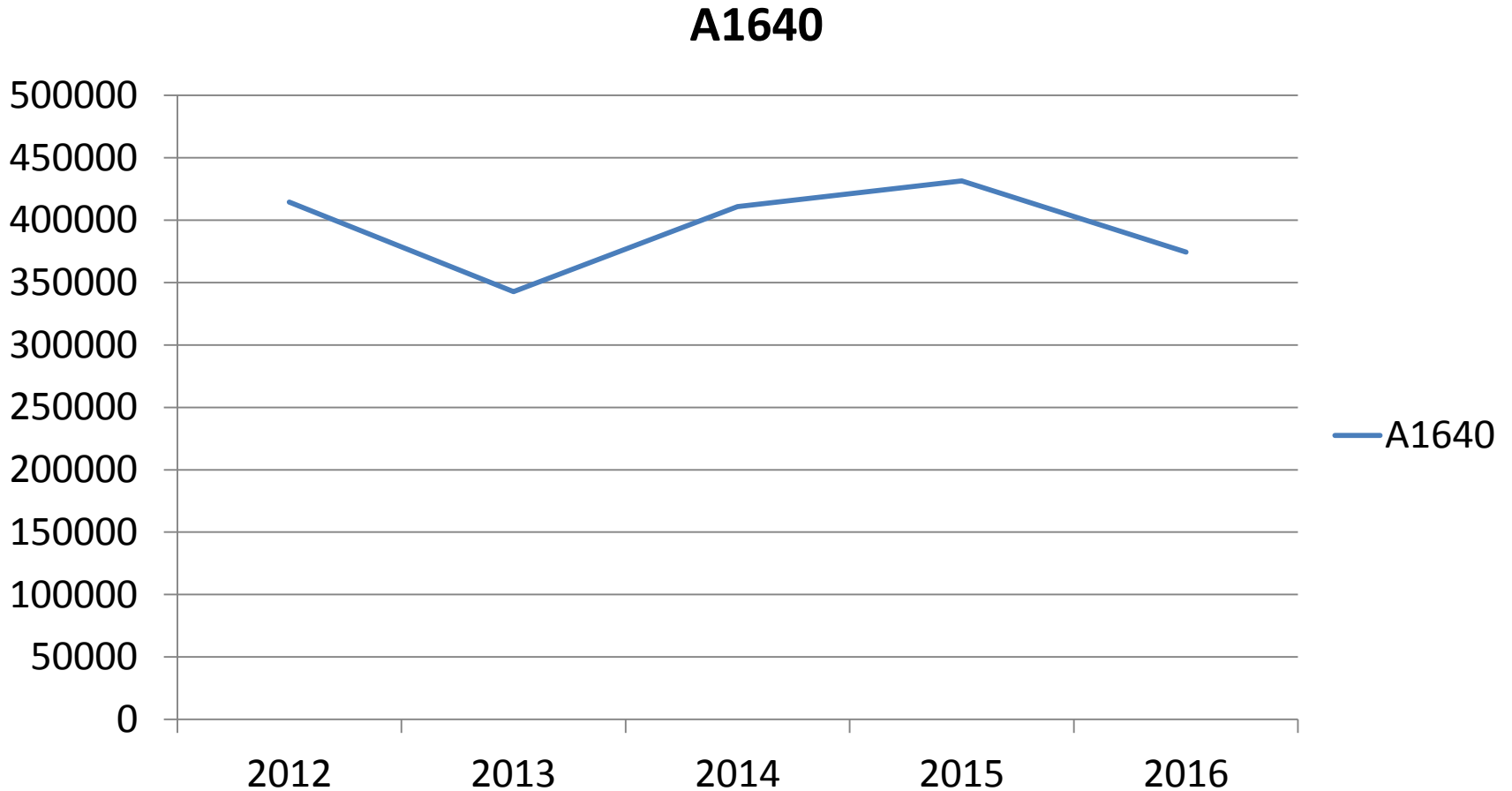
A1620



A1620 - Buildings

- 2016 Budget \$256,983
- 2017 Request \$292,977
- \$35,994 increase (14%)
- 1 Full time, 3 Part time
- Increase due to correct allocation of part time salary
- Largest expenses janitorial supplies, elevator repair
- Largest unbudgeted 2016 expenses - employee retirement, \$8,500 WiFi entire Falcon Park

A1640 - Public Works Garage

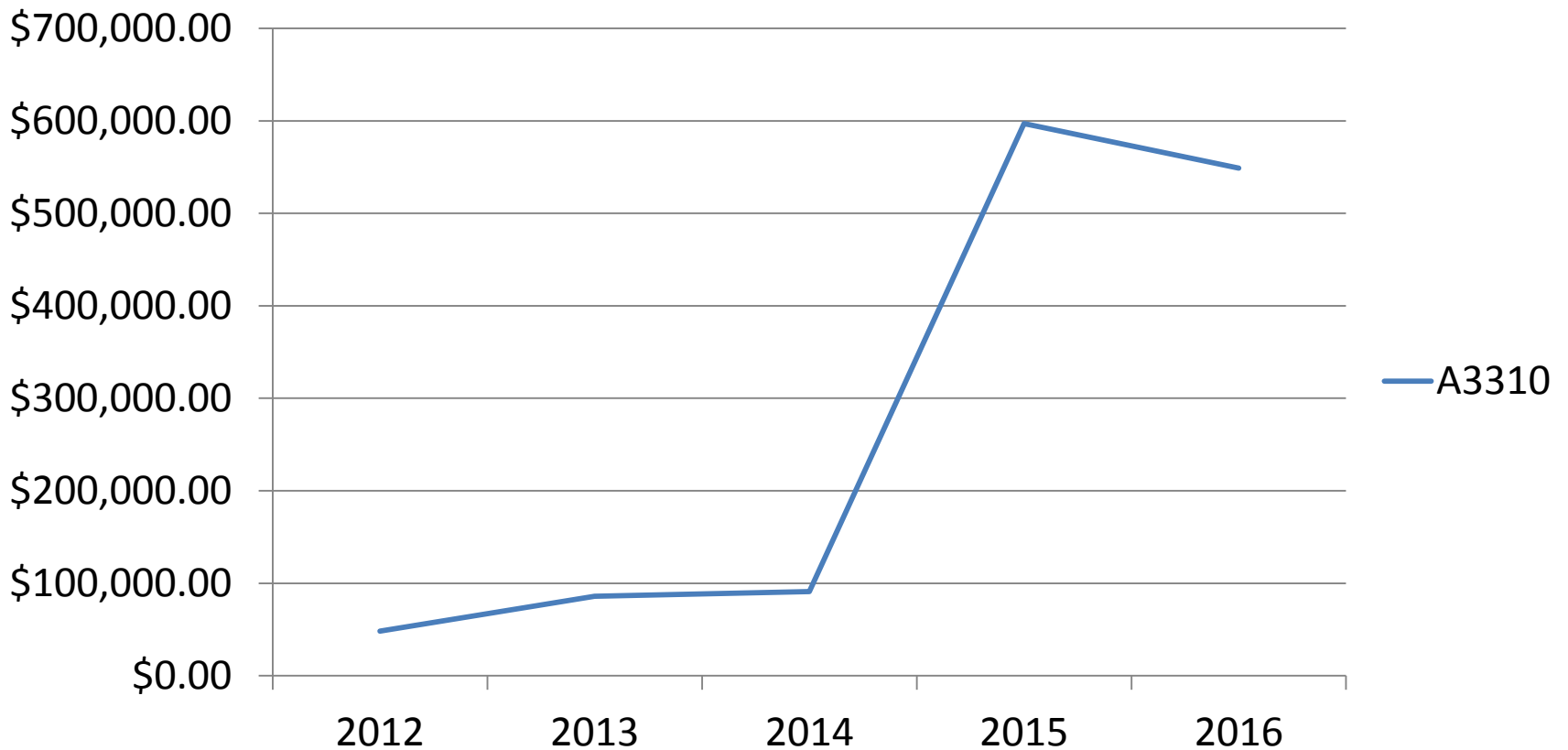


A1640 - Public Works Garage

- 2016 Budget \$374,412
- 2017 Request \$351,783
- \$22,629 less (-6%)
- 3 full time mechanics
- Cut part time mechanic helper, shop truck (1992), pressure washer from 2017 request

A3310 – Signal Maint. and Street Lighting

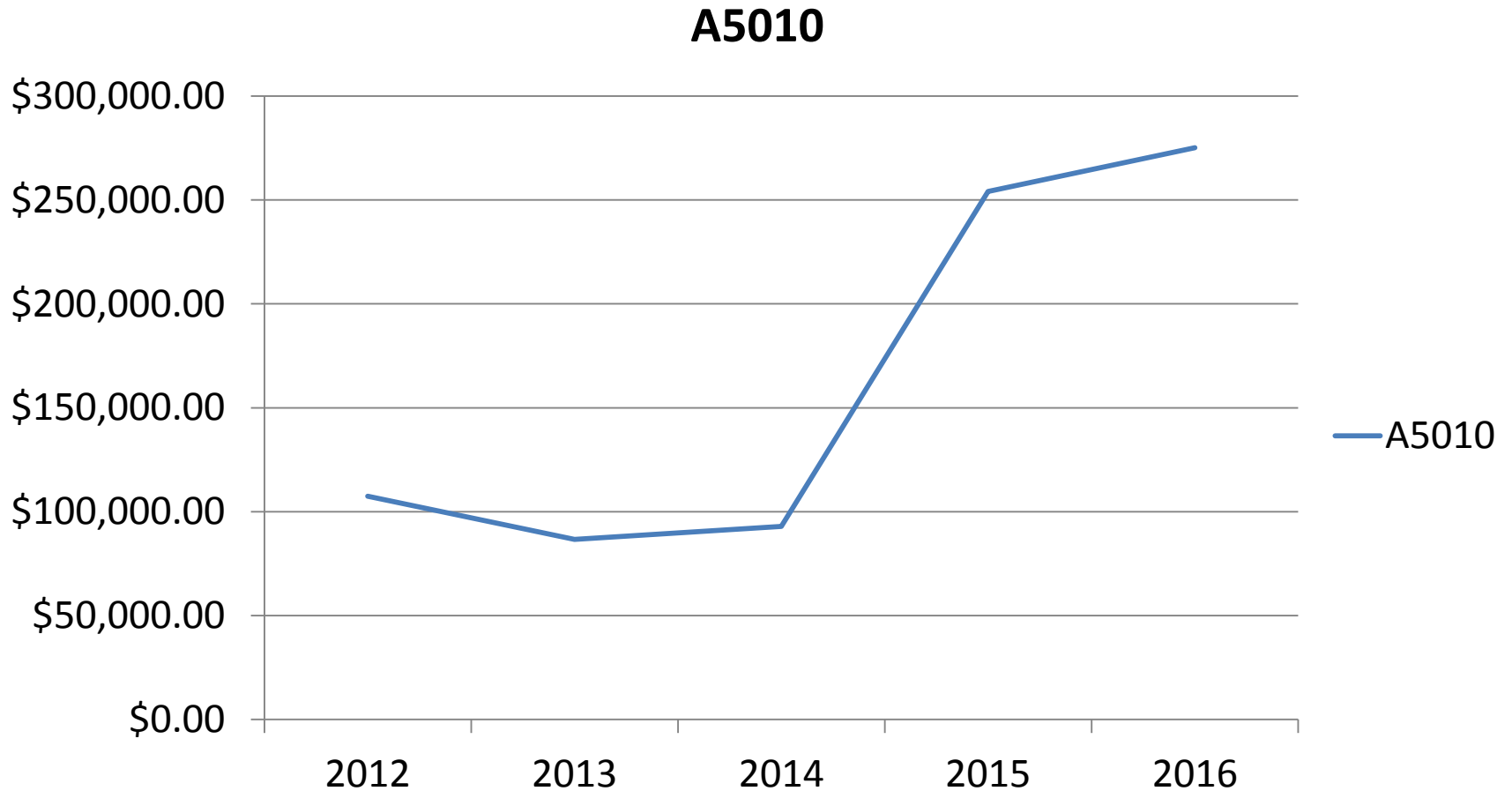
A3310



A3310 - Signal Maint. and Street Lighting

- 2016 Budget \$548,770
- 2017 Request \$542,203
- \$6,567 less (-1%)
- 1 full time employee
- Largest expense NYSEG, replacement poles and lights

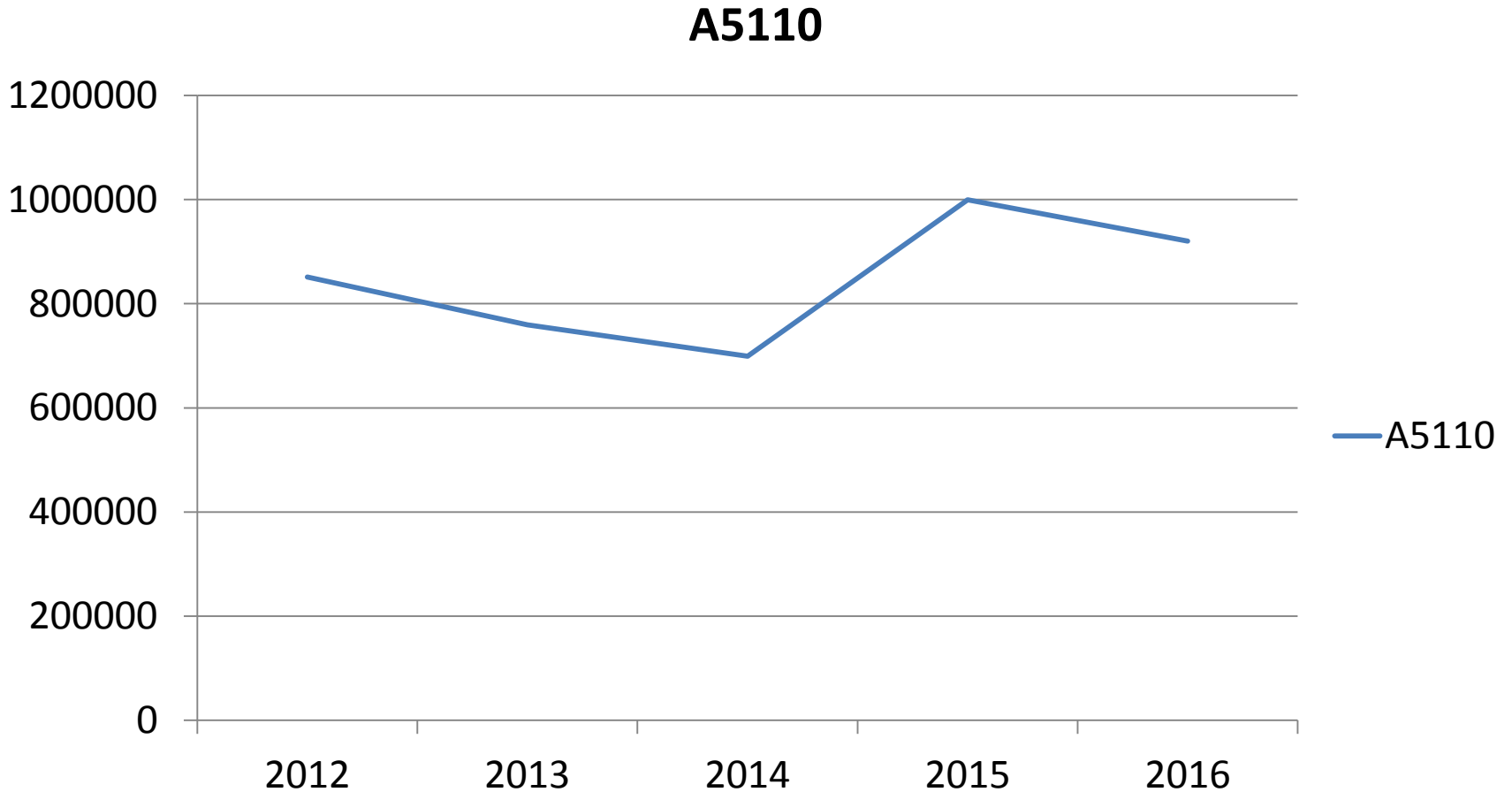
A5010 – Public Works Admin.



A5010 - Public Works Admin.

- 2016 Budget \$272,921
- 2017 Request \$283,951
- \$11,030 increase (4%)
- 3 full time employees
- Increase for additional building professional services

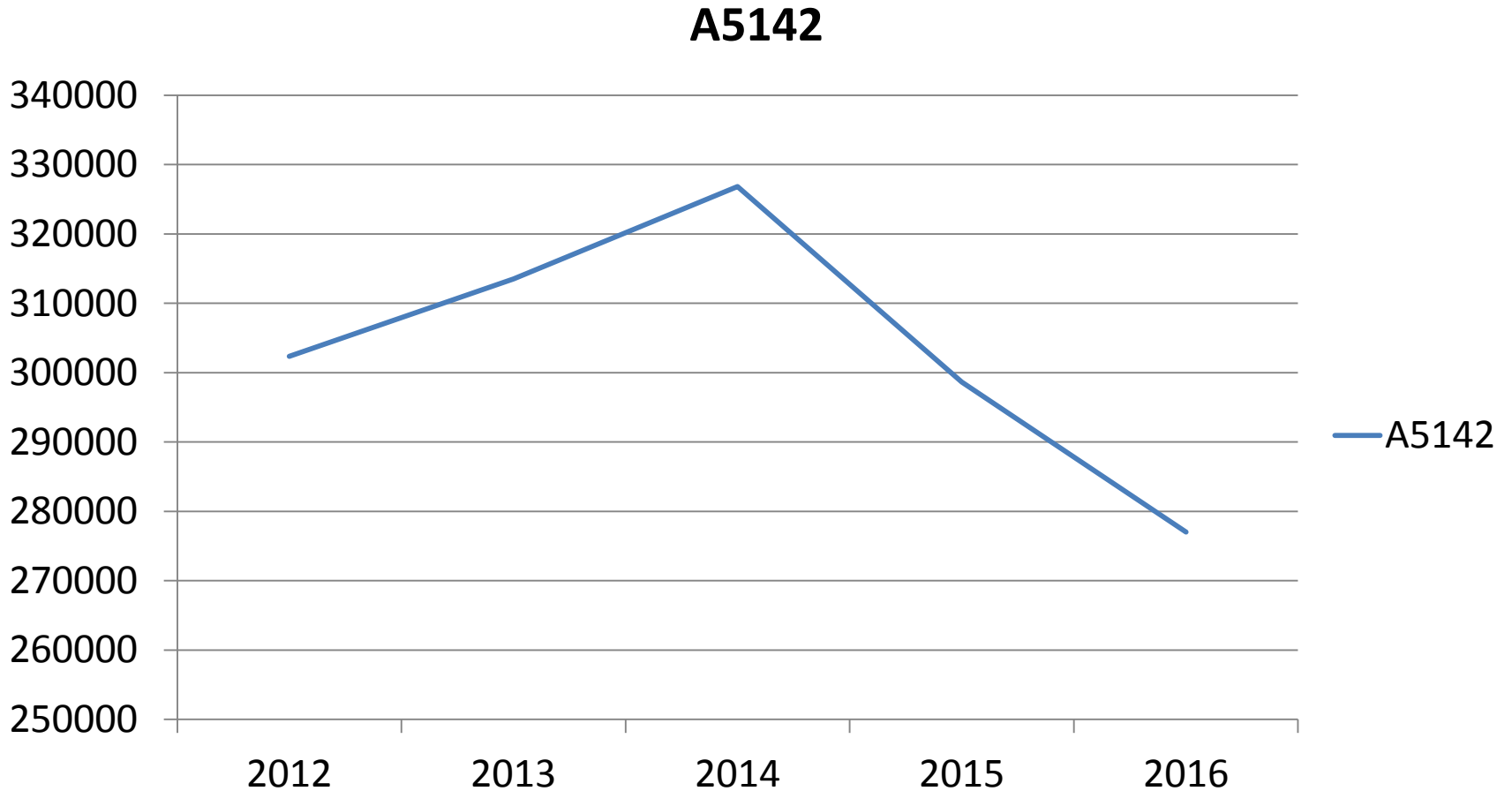
A5110 – Street Department



A5110 - Street Department

- 2016 Budget \$916,589
- 2017 Request \$878,872
- \$37,717 less (-4%)
- 8 full time employees
- Largest expenses blacktop, paint, truck parts
- Largest unbudgeted 2016 expense - \$13,000 repair of State Street bridge

A5142 – Snow Removal

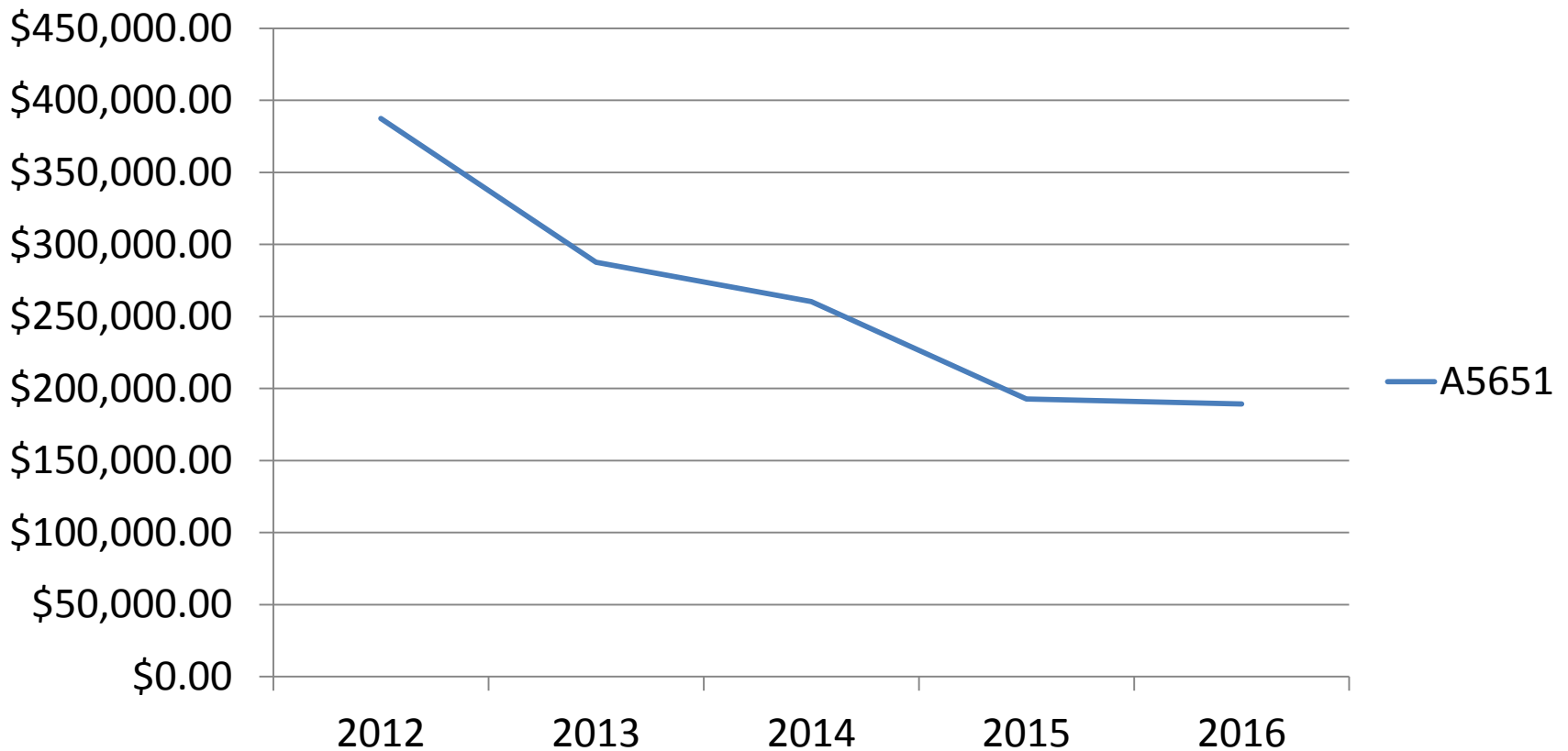


A5142 - Snow Removal

- 2016 Budget \$277,031
- 2017 Request \$242,031
- \$35,000 less (-13%)
- 0 employees
- Beginning season with salt barn 75% full
- Largest expenses salt, plow bits
- Cut truck GPS from 2017 request

A5651 – Municipal Parking

A5651

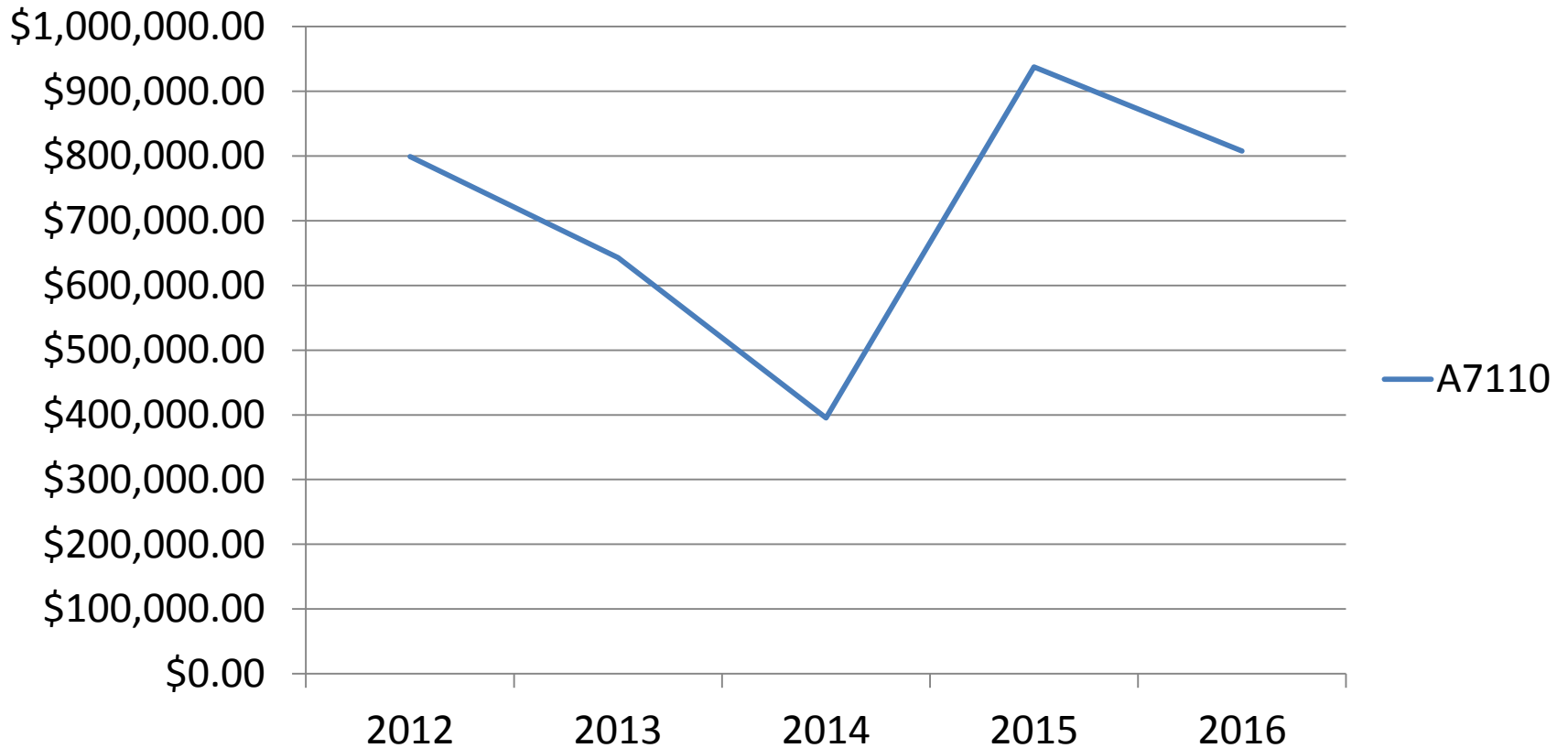


A5651 - Municipal Parking

- 2016 Budget \$188,992
- 2017 Request \$165,095
- \$23,897 less (-13%)
- 4 part time employees
- Reduced equipment upgrades and operating supplies from 2017 request
- Largest expenses elevator contract, batteries for parking meters, handheld monthly fees

A7110 – Parks Department

A7110

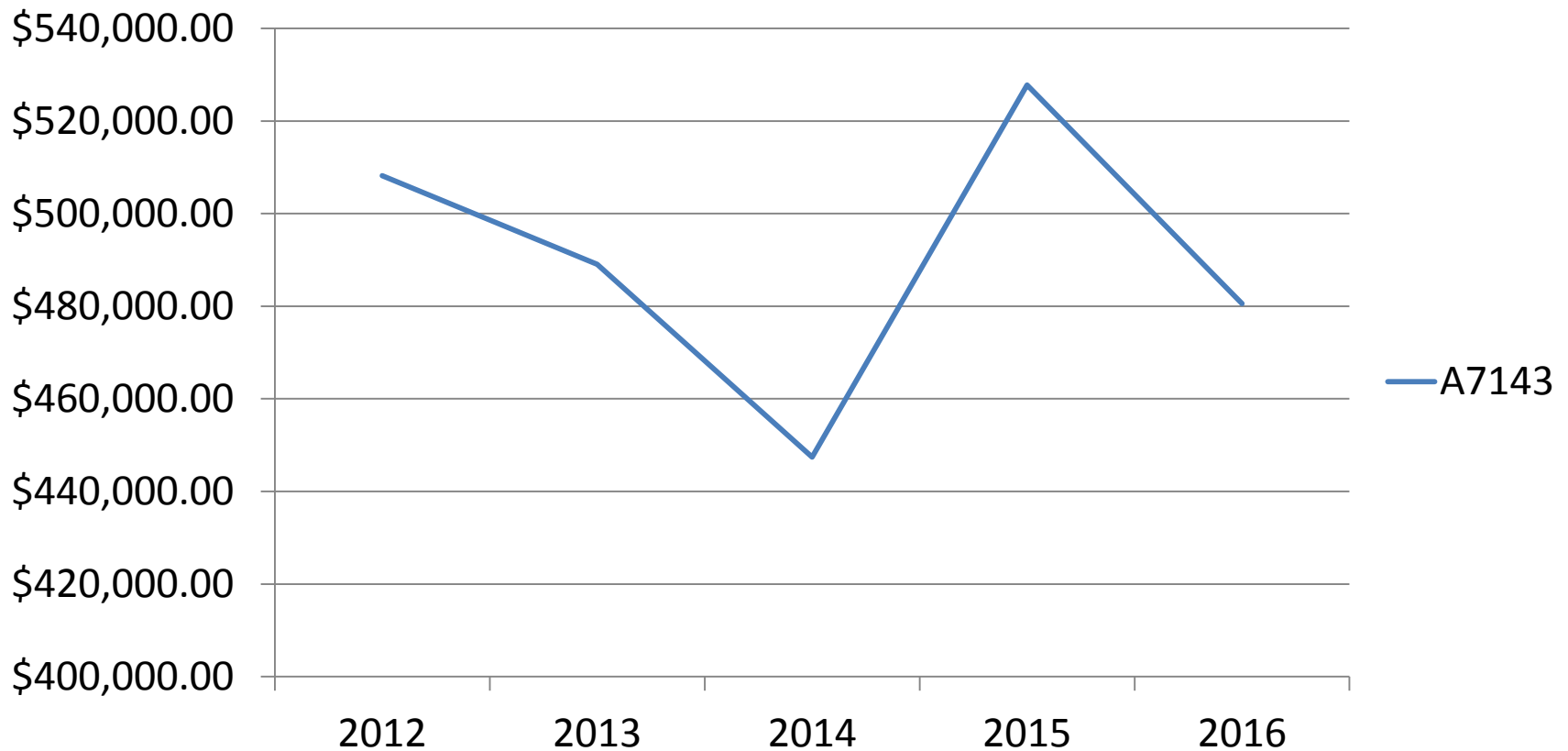


A7110 - Parks Department

- 2016 Budget \$815,481
- 2017 Request \$816,283
- \$802 increase (>1%)
- 6.75 full time employees
- Largest expenses truck and equipment maintenance, building operating supplies
- Largest unbudgeted 2016 expense - \$9,000 repair off road machine

A7143 – Casey Park

A7143

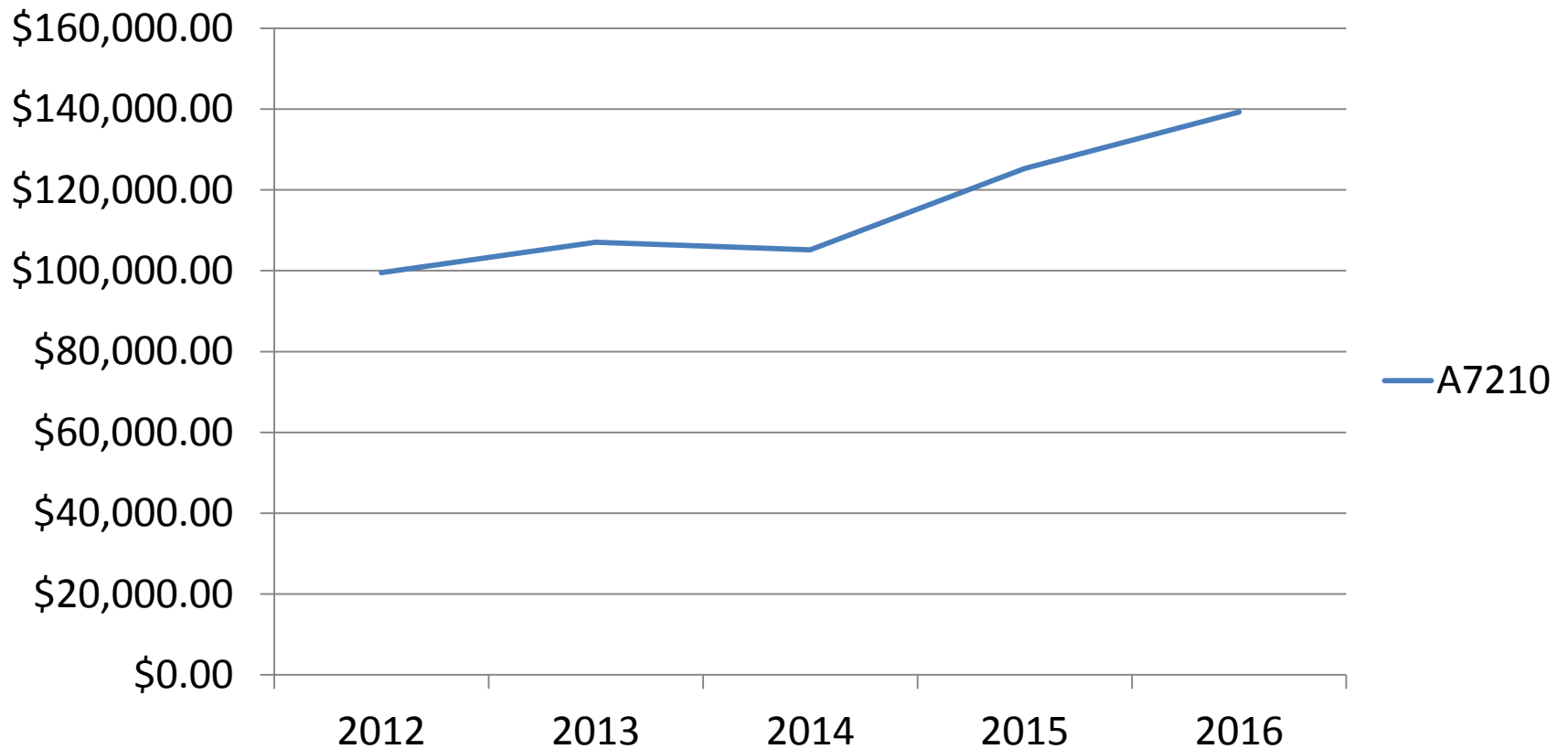


A7143 - Casey Park

- 2016 Budget \$480,587
- 2017 Request \$486,759
- \$6,172 increase (2%)
- 3 full time employees
- Largest expenses chlorine, chiller repair, YMCA summer contract
- Cut smaller and lighter field tractor from 2017 request

A7210 – Falcon Park

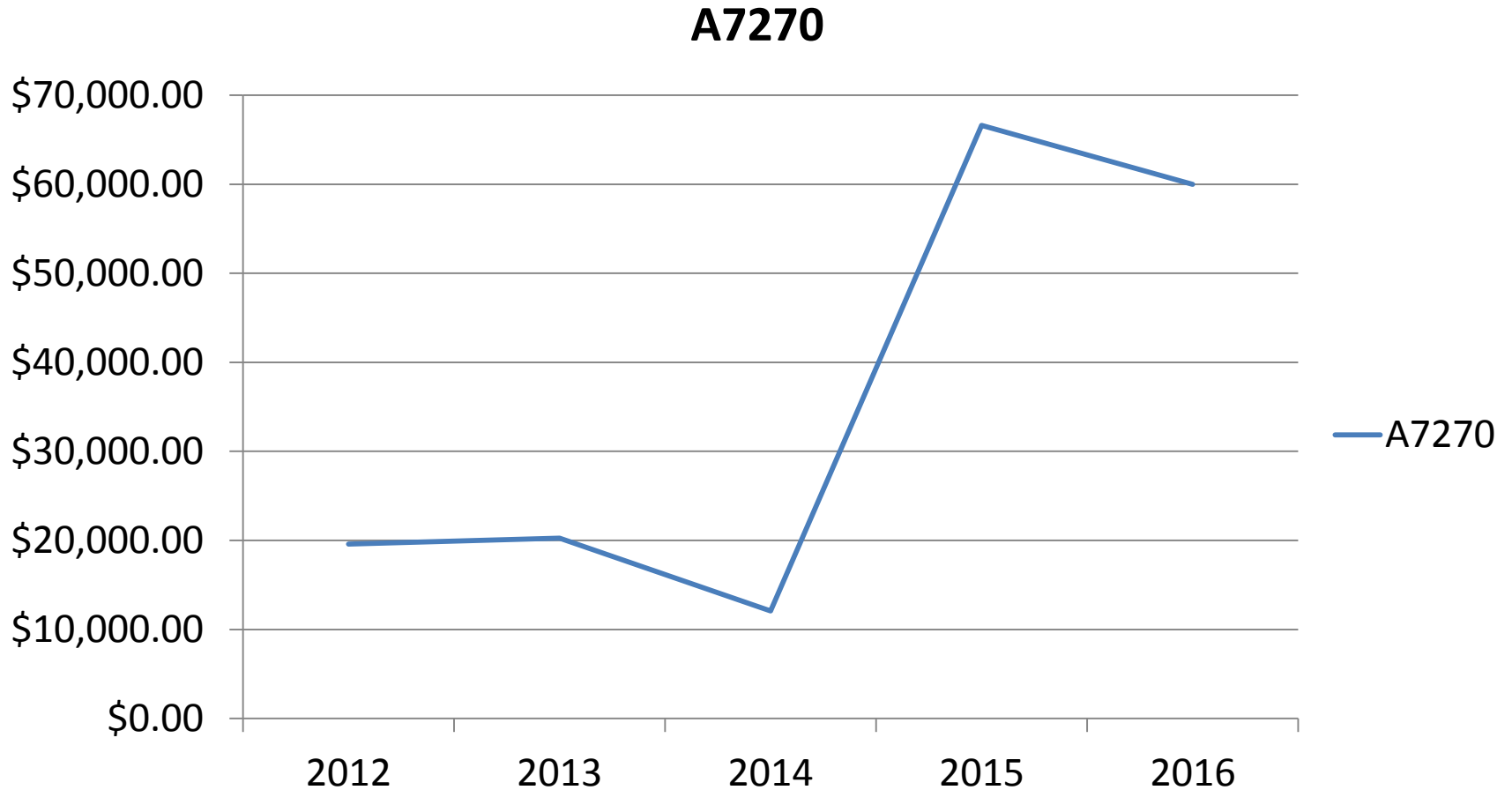
A7210



A7210 - Falcon Park

- 2016 Budget \$136,293
- 2017 Request \$144,233
- \$7,940 increase (6%)
- ½ full time employee
- Increase electric and operating supplies
- Largest expenses NYSEG, building supplies
- Largest unbudgeted 2016 expense - \$6,700 plumbing needs

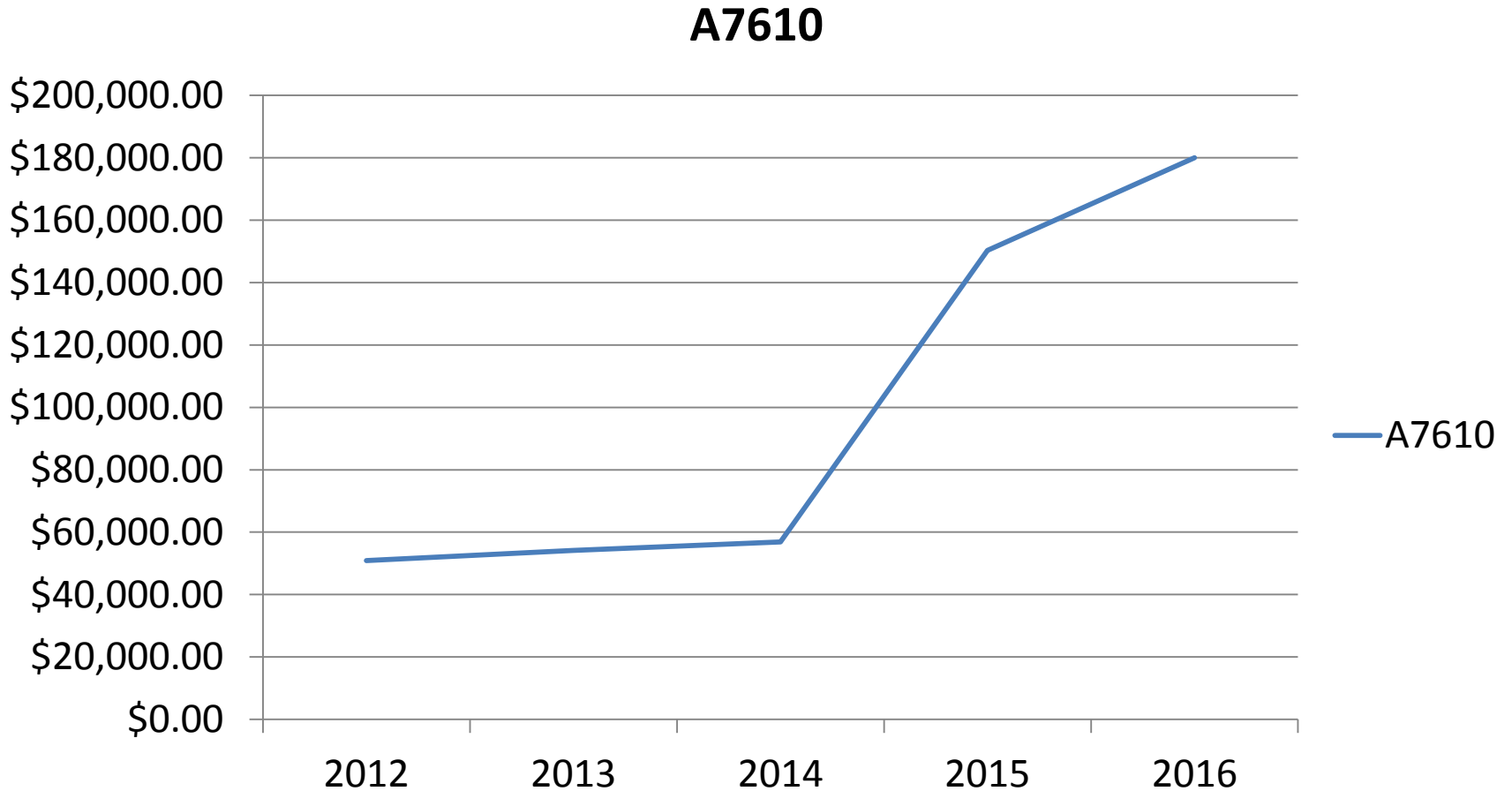
A7270 – Special Events



A7270 - Special Events

- 2016 Budget \$50,000
- 2017 Request \$50,000
- \$0 increase
- 0 employees
- Largest expenses movies and bands, Founders Day, parade

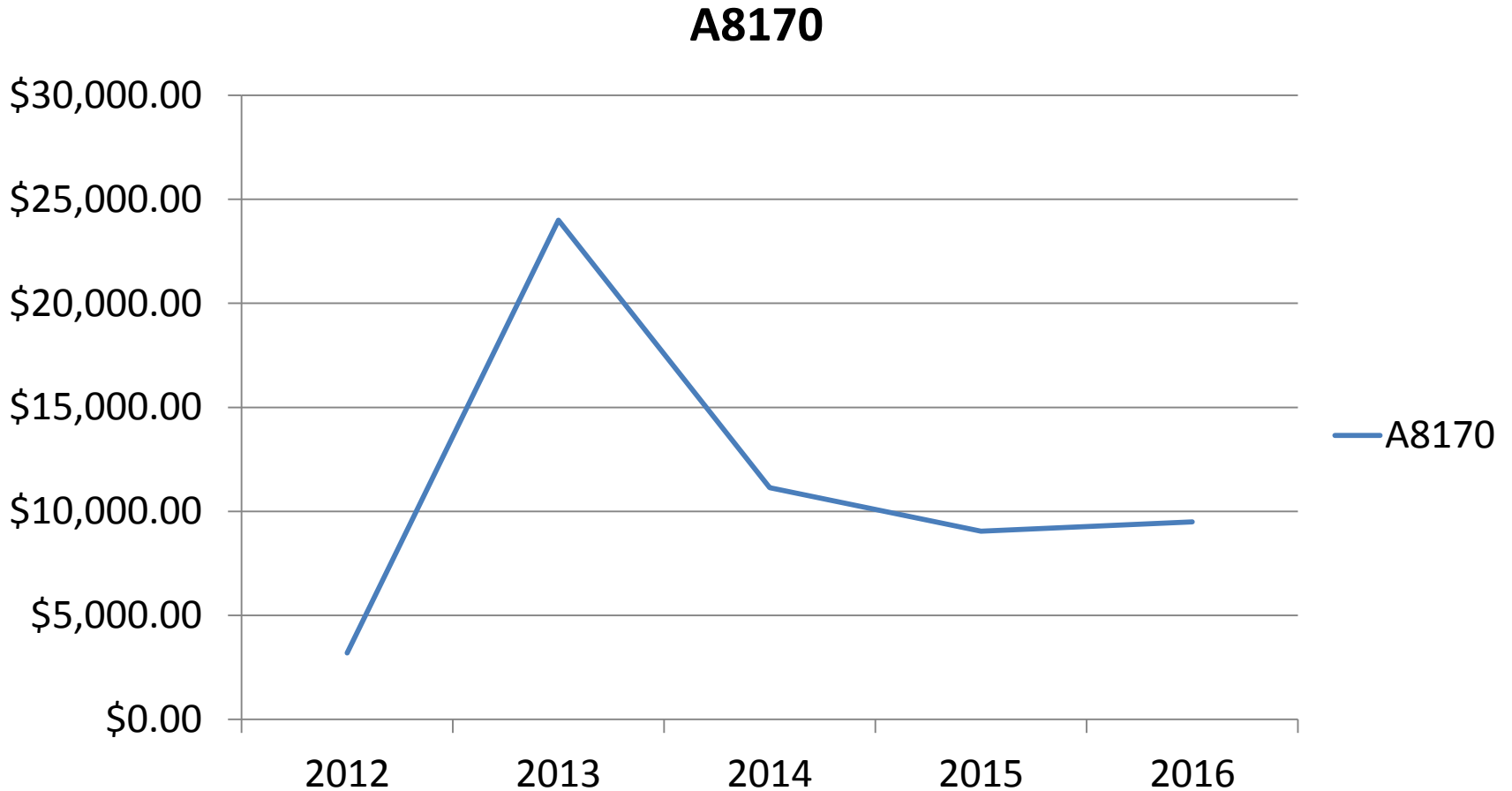
A7610 – Senior Programs



A7610 - Senior Programs

- 2016 Budget \$180,012
- 2017 Request \$180,012
- \$0 increase
- 1 full time employee, 3 part time employees
- Largest expense Schwartz Tower rent

A8170 – Street Cleaning

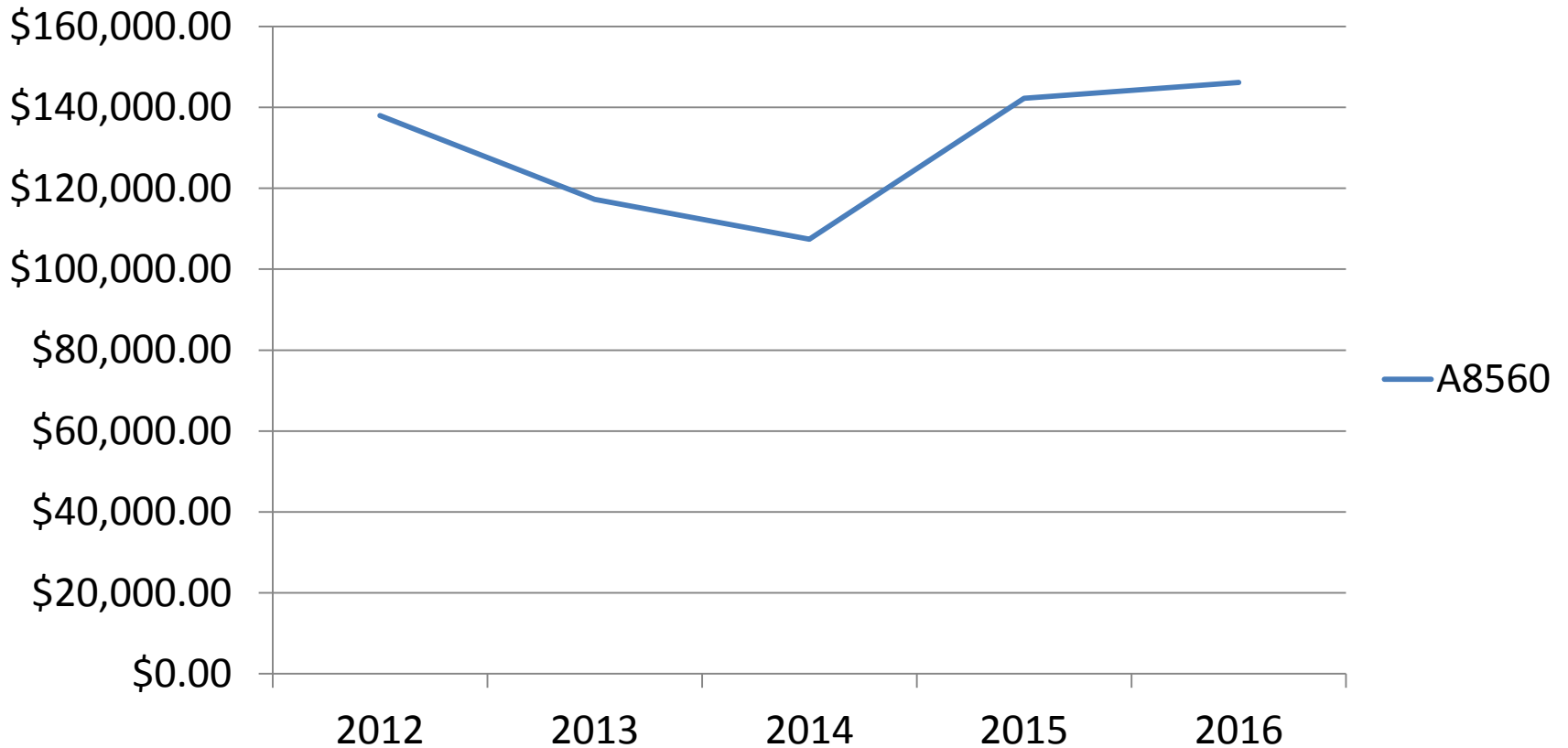


A8170 - Street Cleaning

- Combined with A5110 Street Department

A8560 – Urban Forestry

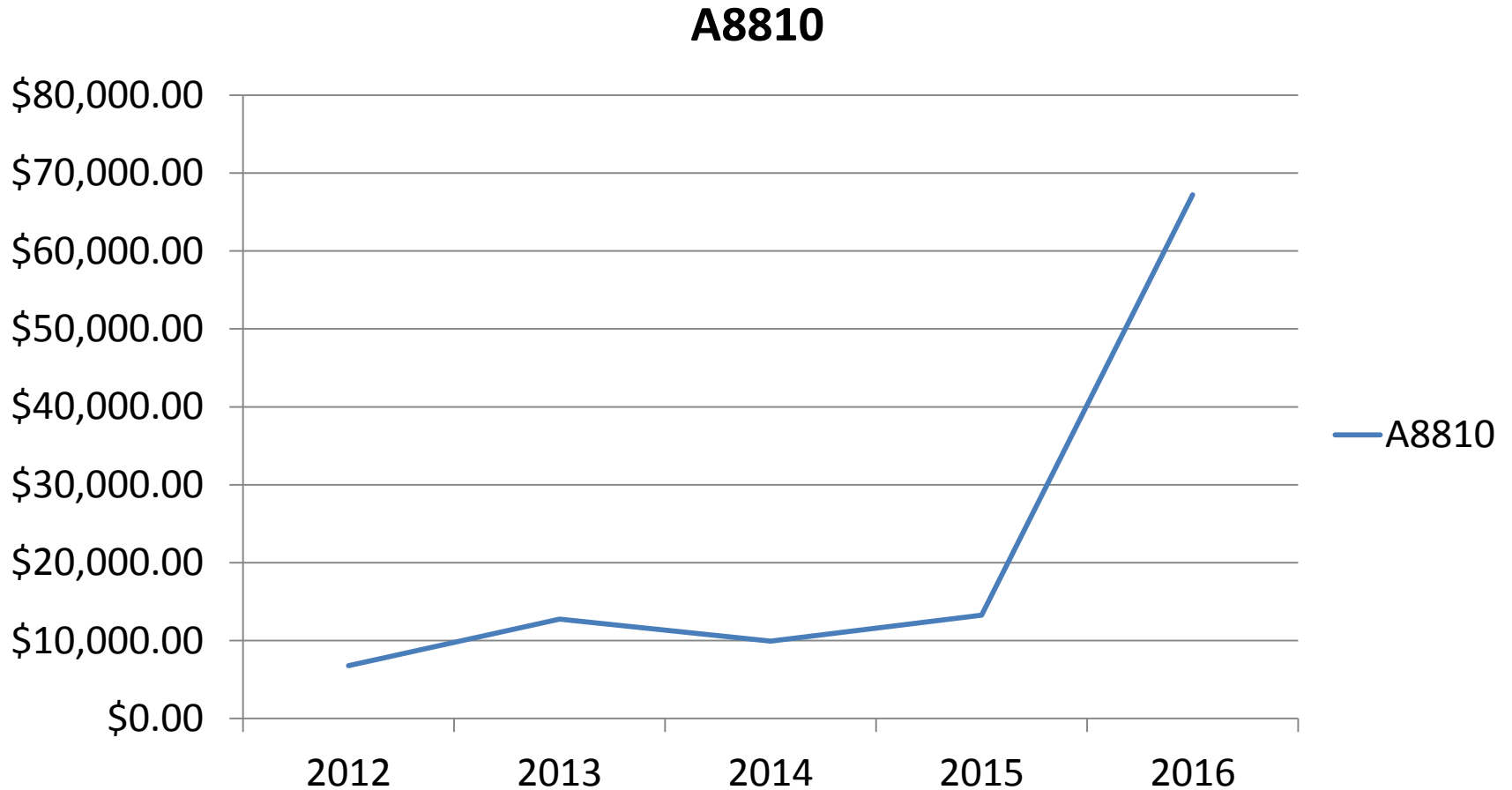
A8560



A8560 - Urban Forestry

- 2016 Budget \$144,643
- 2017 Request \$105,555
- \$39,088 decrease (-27%)
- 1 full time employee
- Salary and benefit decreases
- Largest expenses specialty tree removals and stumping, new tree plantings

A8810 – Cemetery Maint.

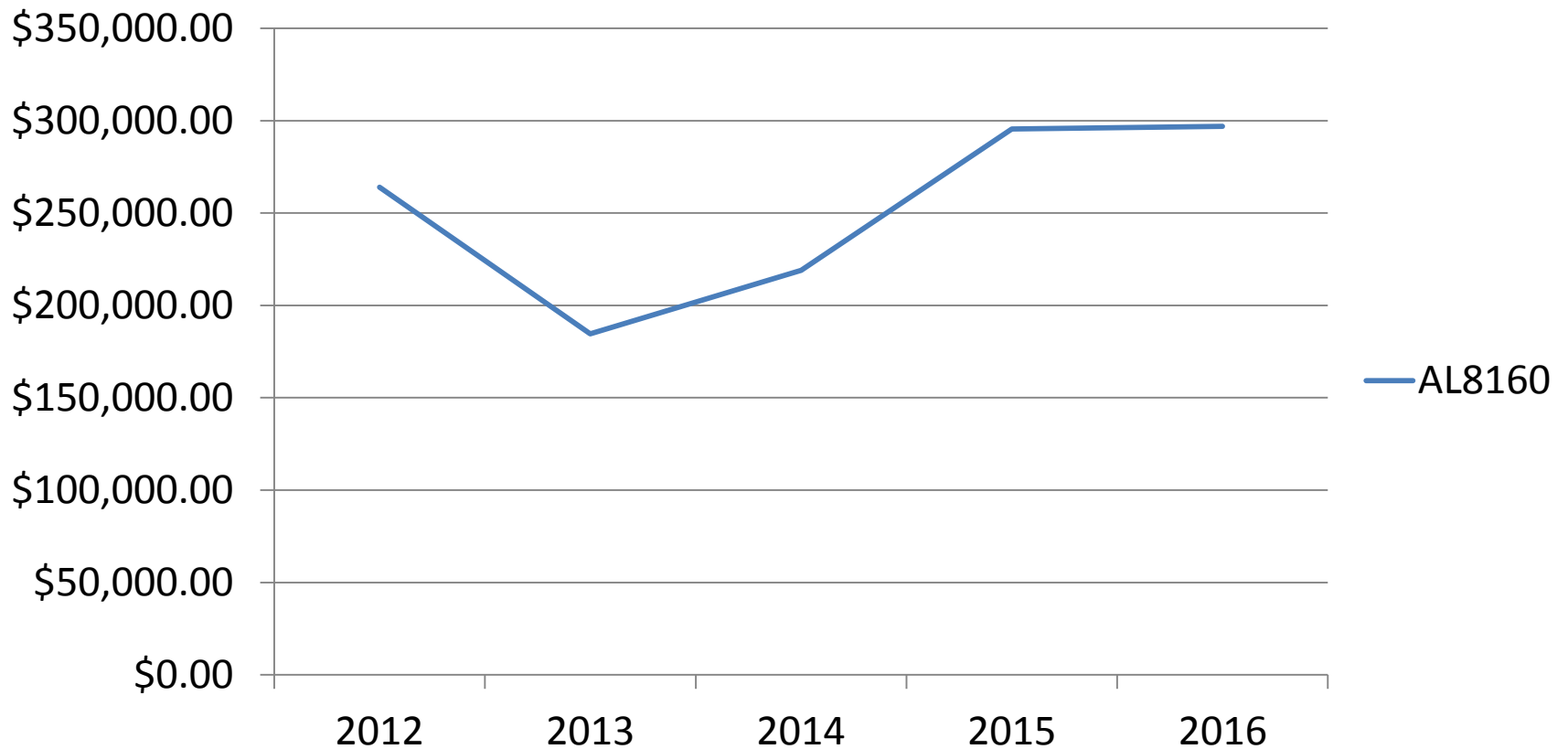


A8810 - Cemetery Maintenance

- 2016 Budget \$67,207
- 2017 Request \$67,728
- \$521 increase (>1%)
- $\frac{3}{4}$ full time employee
- Largest expenses equipment maintenance, fuel

Solid Waste Administration

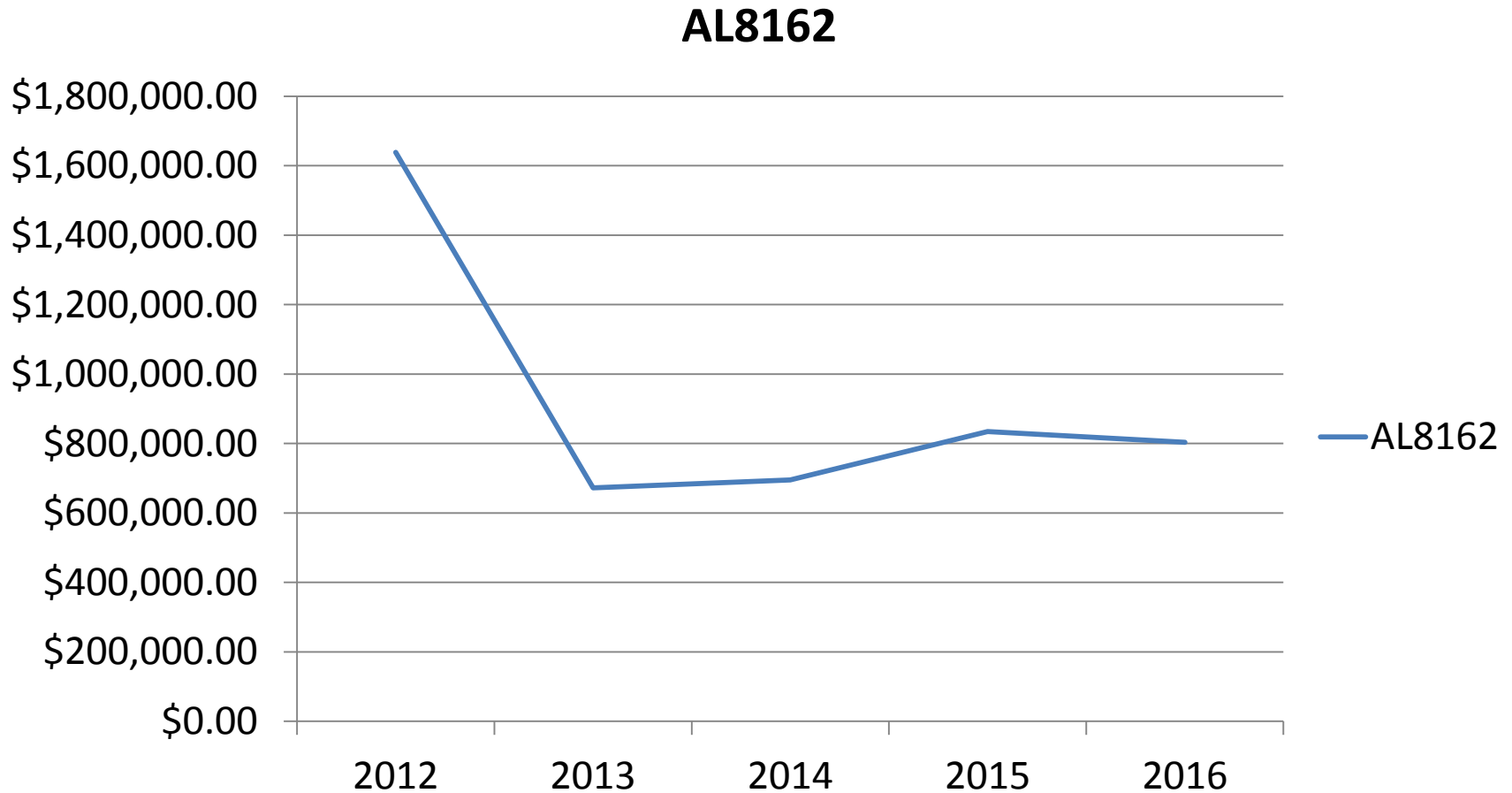
AL8160



AL8160 - Solid Waste Admin.

- 2016 Budget \$294,703
- 2017 Request \$287,943
- \$6,760 decrease (-2%)
- 2.5 full time employees
- Decreased services
- Largest expenses cleaning supplies, building needs
- Largest unbudgeted 2016 expense – employee retirement

AL8162 – Refuse Disposal

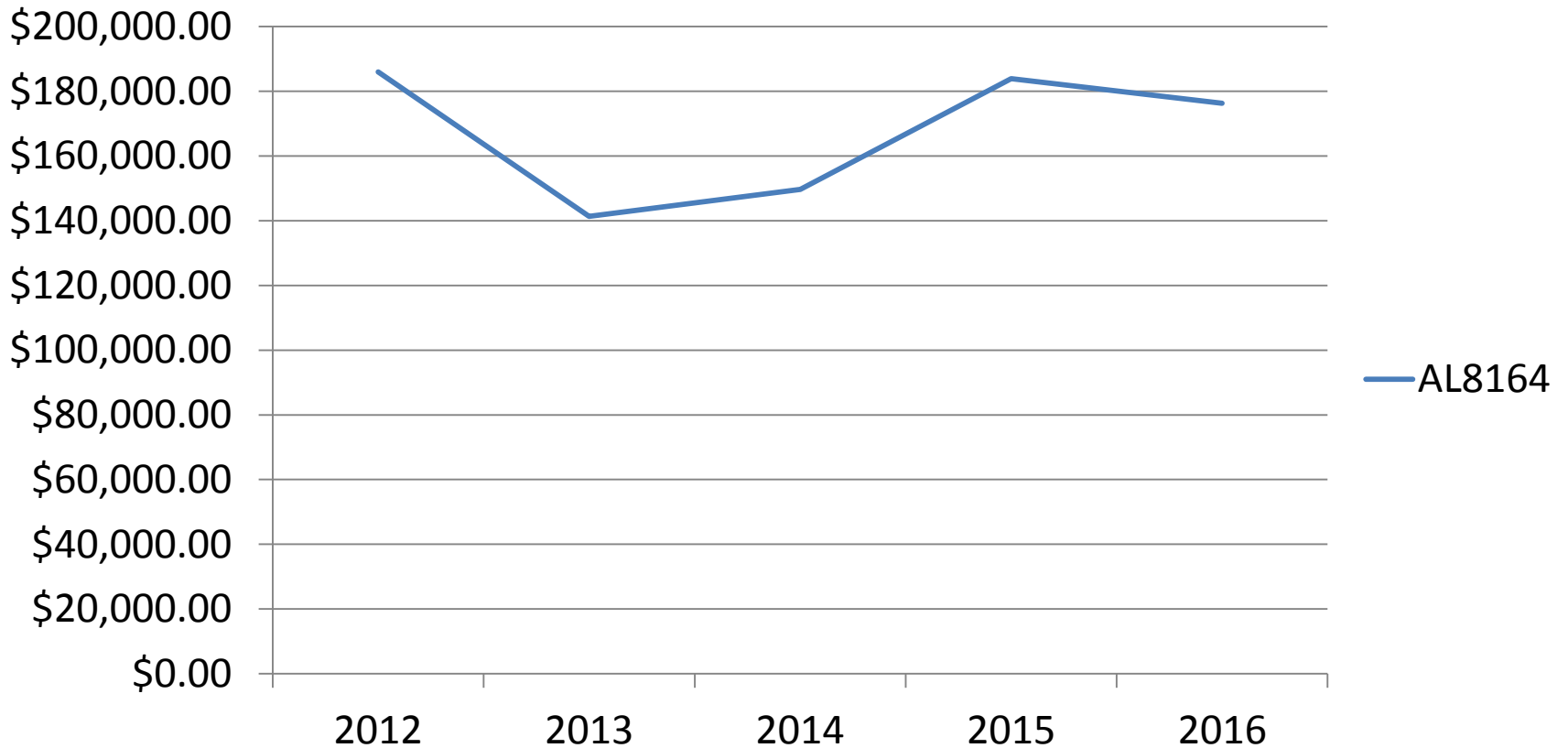


AL8162 - Refuse Disposal

- 2016 Budget \$803,581
- 2017 Request \$804,391
- \$810 increase (>1%)
- 3.5 full time employees
- Largest expenses cover soil, groundwater sampling, log grinding
- Largest unbudgeted 2016 expense - \$36,000 bulldozer repair

AL8164 - Recycling

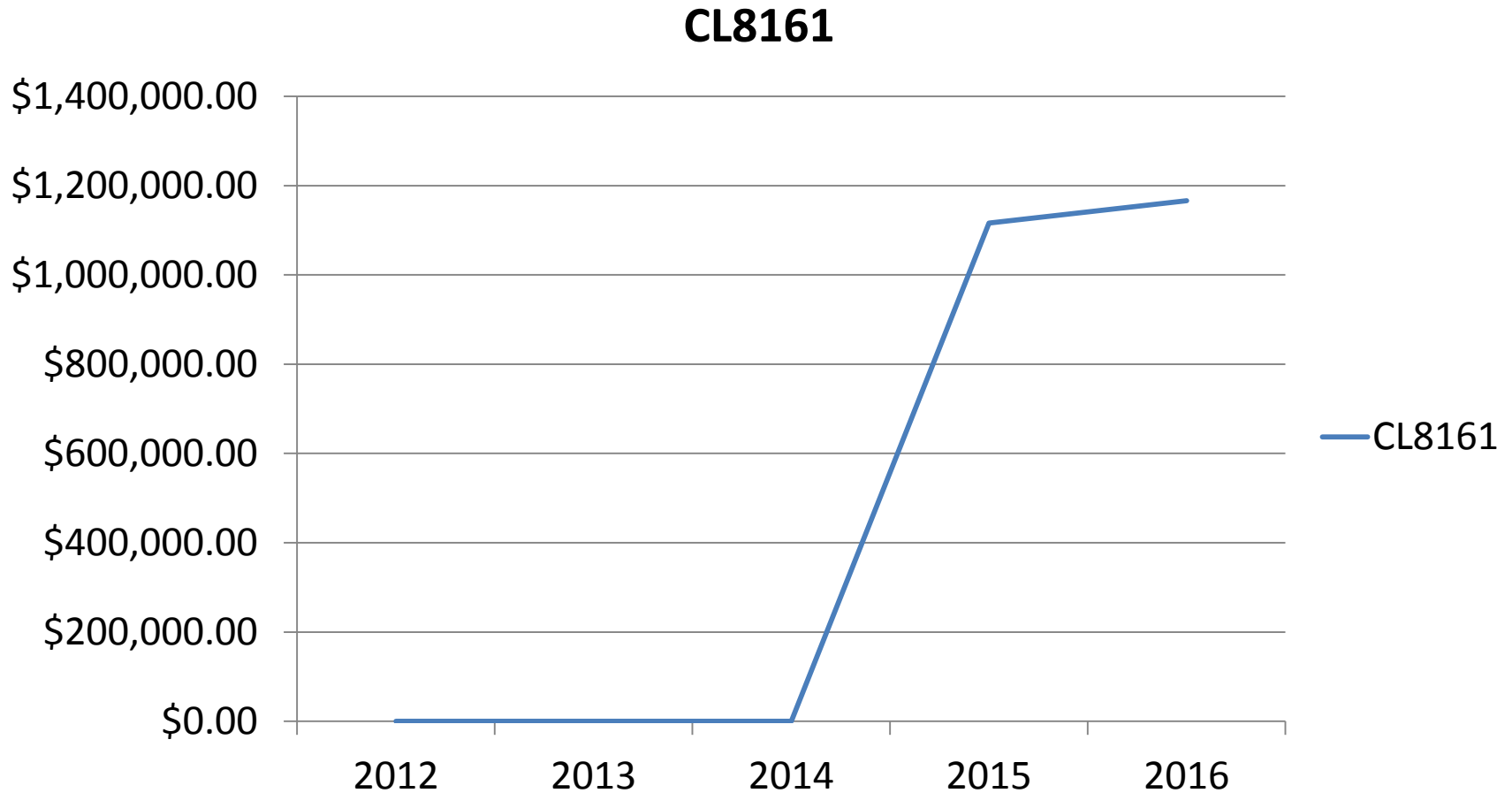
AL8164



AL8164 - Recycling

- 2016 Budget \$176,246
- 2017 Request \$181,641
- \$5,395 increase (3%)
- 2 full time employees
- Accurate allocation of permanent and seasonal labor costs
- Largest expenses fuel, electronic recycling

CL8161 – Refuse Collection



CL8161 - Refuse Collection

- 2016 Budget \$1,165,991
- 2017 Request \$1,156,000
- \$9,991 decrease (-1%)
- 10 full time employees, 1 part time
- Largest expenses fuel, vehicle maintenance, PPE