

DEPARTMENT OF PUBLIC WORKS

2018-2019

APRIL 5, 2018

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

DPW STAFFING AND COST CENTERS GENERAL FUND

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

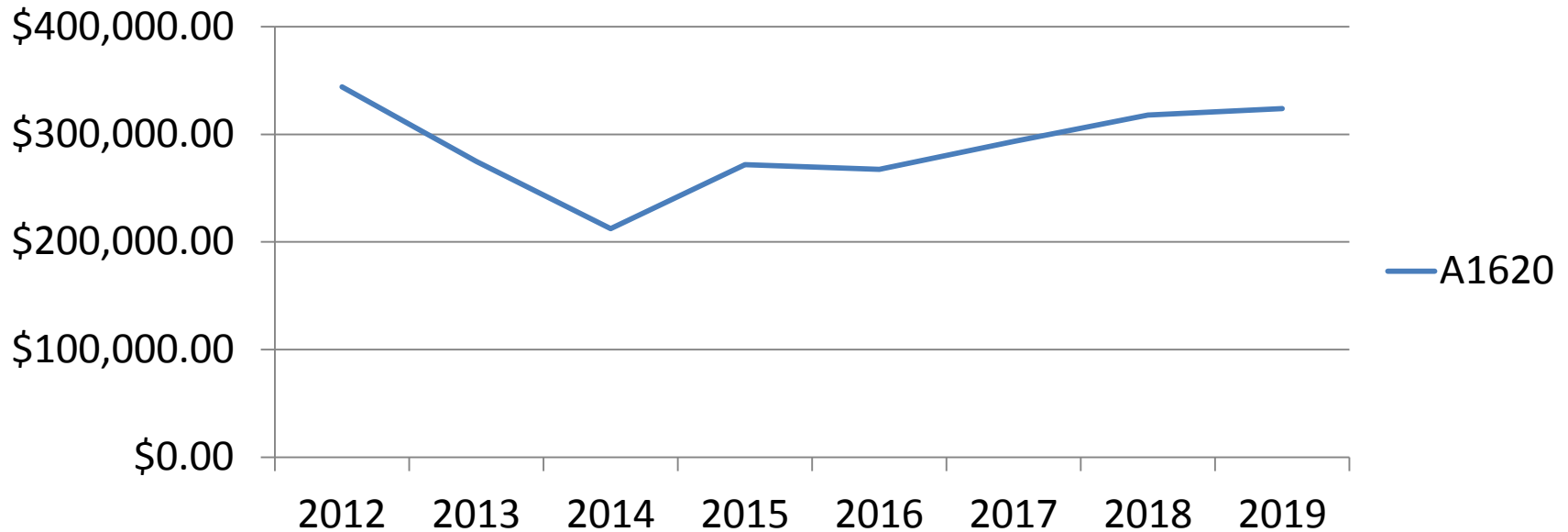
DPW STAFFING AND COST CENTERS

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) Part Time Laborer, (1/2) MEOII
- AL8164 Recycling – (1) MEO II, (1) Laborer, (1) Part Time Laborer
- CL8161 Refuse Collection – (1/2) Sanitation Foreperson, (3 ½) MEOs, (6) Laborers, (1) Part Time Refuse Collection Enforcement, (2) Part Time Laborers

A1620 – Buildings

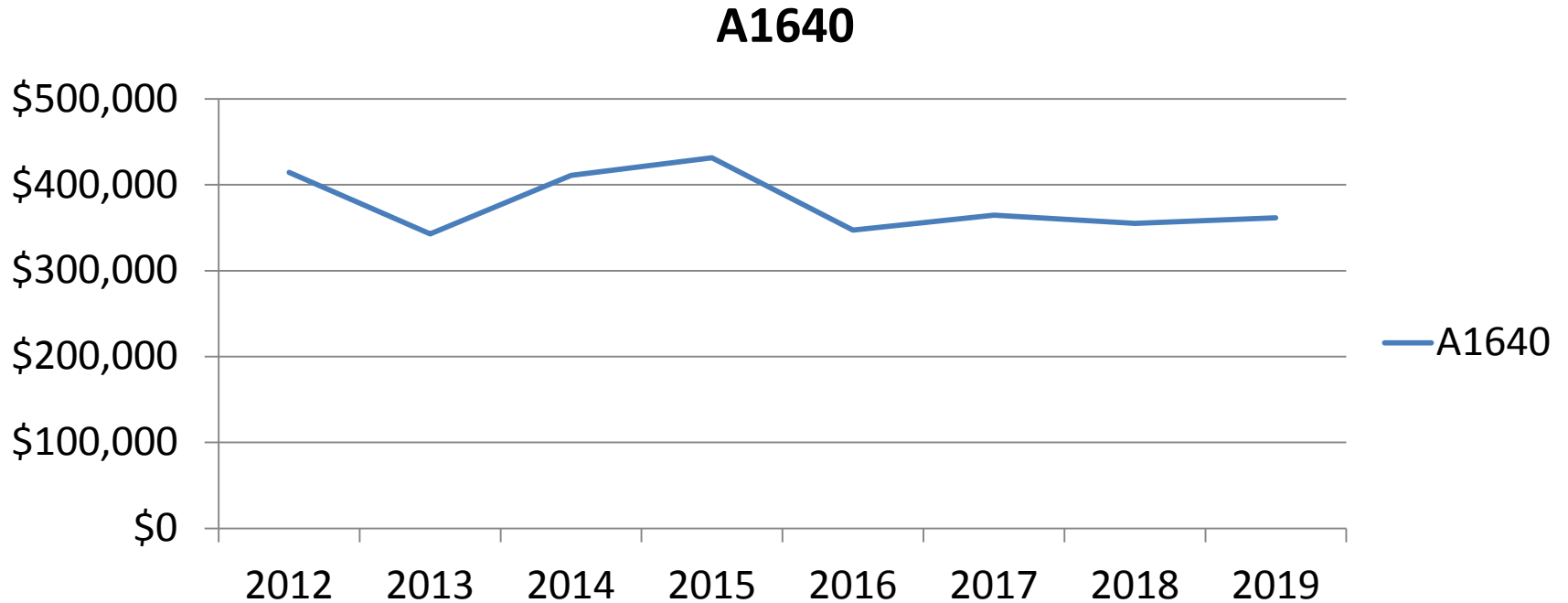
A1620



A1620 - Buildings

- 2018 Budget \$312,048
- 2019 Request \$305,222
- (\$6,826) decrease (2.19%)
- 1 Full time, 3 Part time
- Decrease due to less vehicle maintenance, retirement
- Largest expenses janitorial supplies, elevator repair

A1640 - Public Works Garage

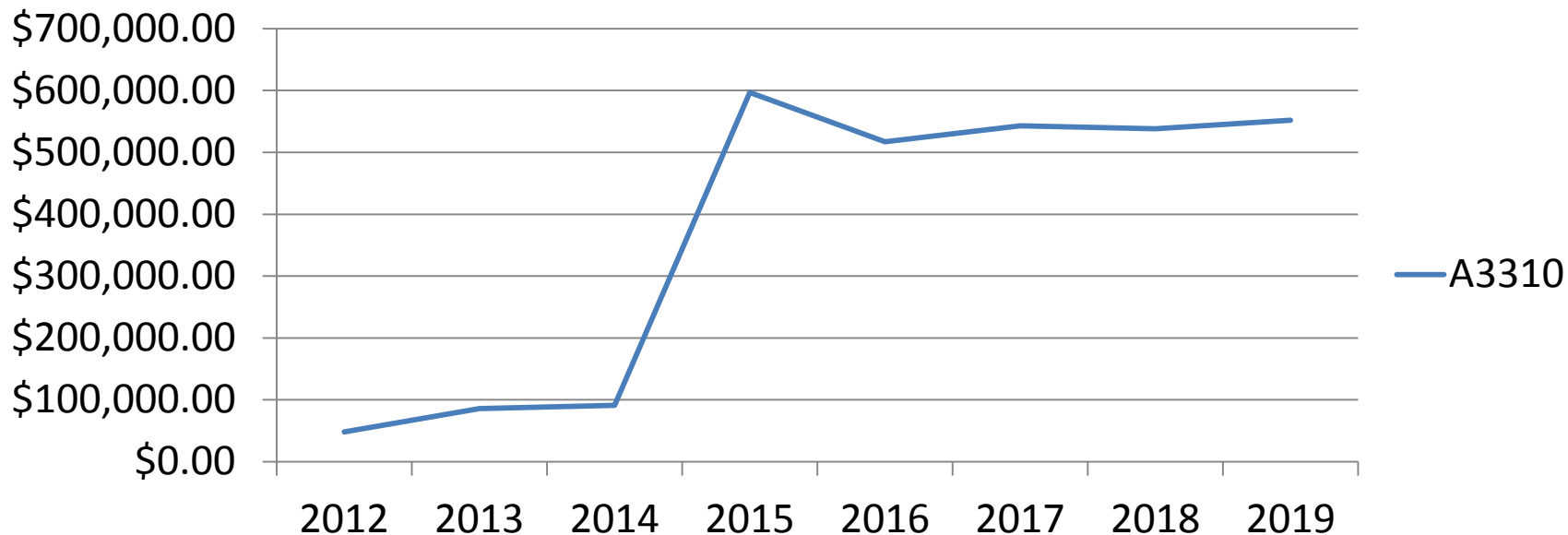


A1640 – Public Works Garage

- 2018 Budget \$380,627
- 2019 Request \$348,655
- (\$31,972) decrease (8.40%)
- 3 Full Time Mechanics
- Decrease due to retirement, less operating supplies
- Largest expense: Solvents, shop materials

A3310 – Signal Maint. and Street Lighting

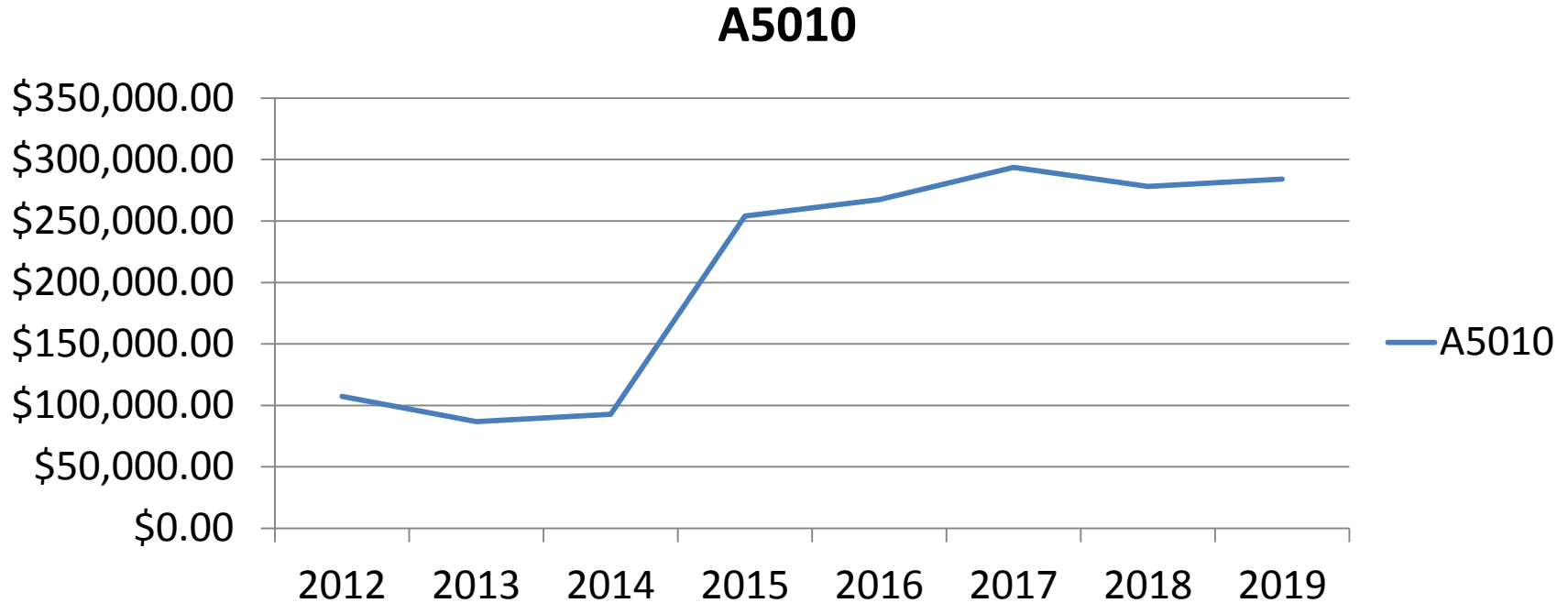
A3310



A3310 – Signal Maint. & Street Lighting

- 2018 Budget \$537,984
- 2019 Request \$544,131
- \$6,148 increase 1.14%
- 1 Full Time Employee
- Increase due to rebuilding inventory
- Largest expense: NYSEG, replacement poles and lights

A5010 – Public Works Admin.

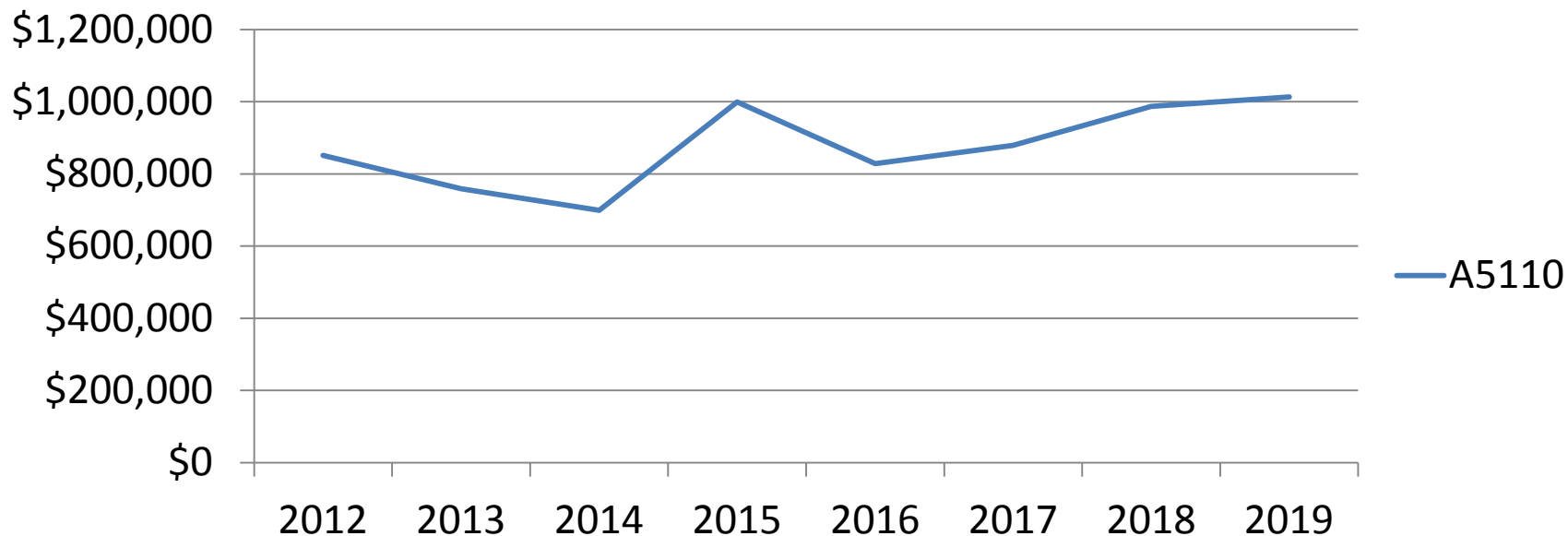


A5010 – Public Works Admin.

- 2018 Budget \$278,204
- 2019 Request \$289,938
- \$11,734 increase 4.22%
- 3 Full Time Employees
- Increase due to reclassification and salaries
- Largest expense: labor

A5110 – Street Department

A5110

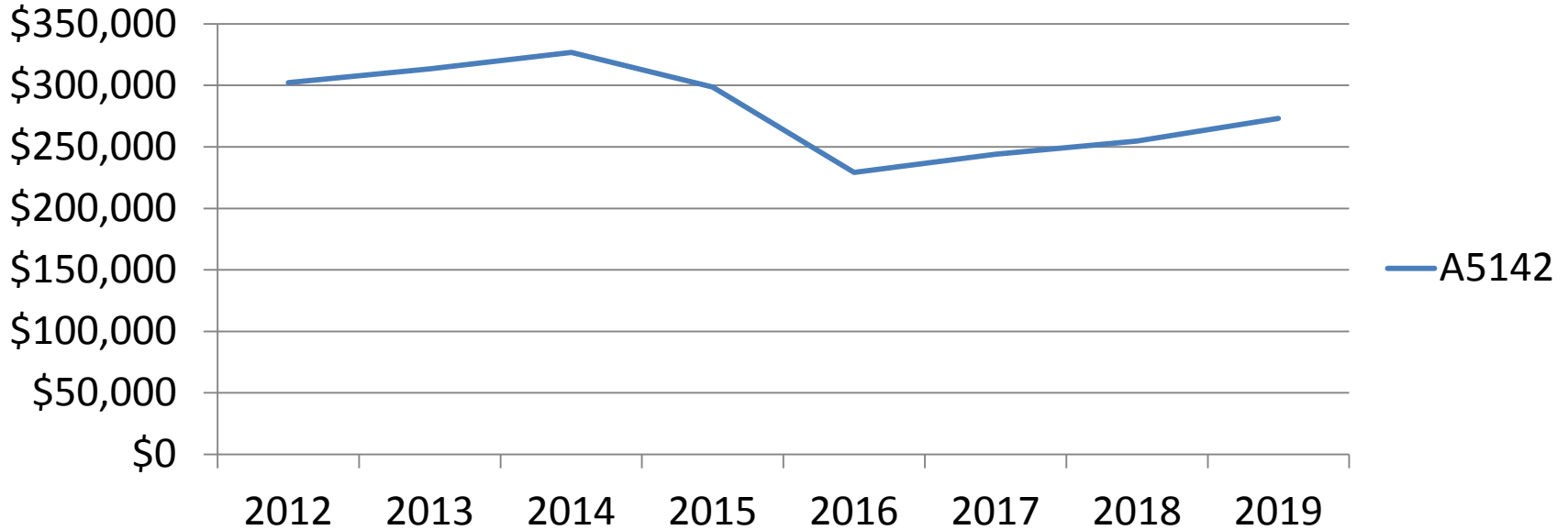


A5110 – Street Department

- 2018 Budget \$987,212
- 2019 Request \$1,013,368
- \$26,155 increase 2.65%
- 8 Full Time Employees
- Increase due to salary increases
- Largest expenses: blacktop, road paint, truck parts and maintenance

A5142 – Snow Removal

A5142

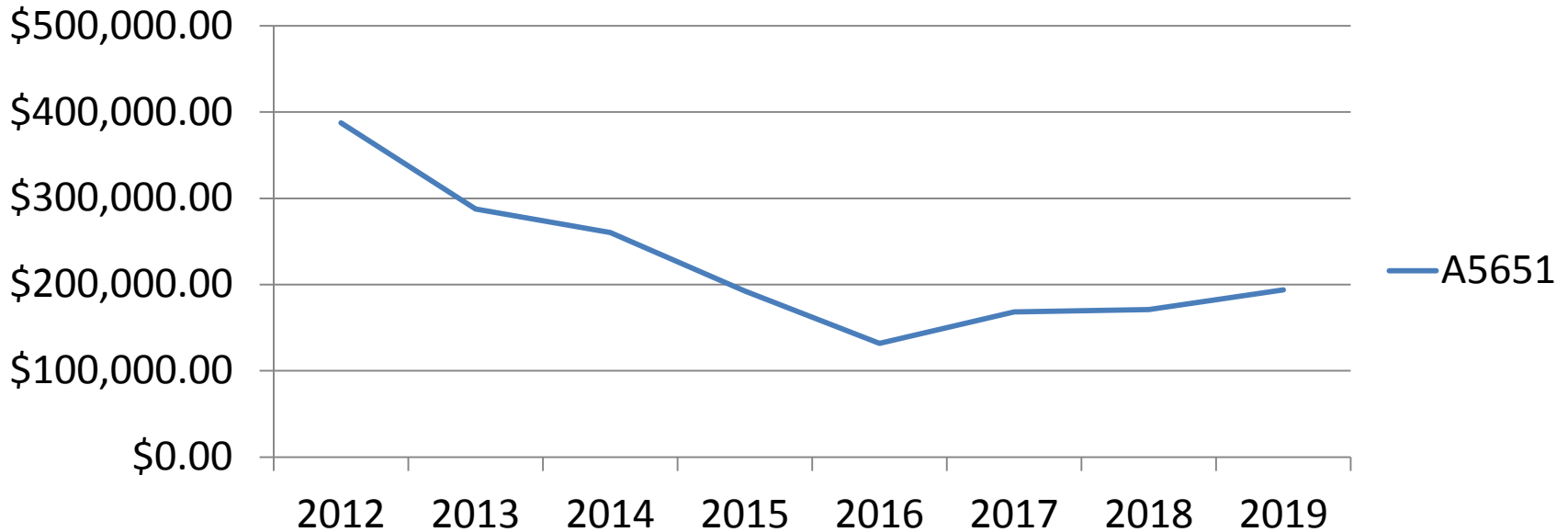


A5142 – Snow Removal

- 2018 Budget \$253,761
- 2019 Request \$268,114
- \$14,353 increase 5.66%
- Beginning season with salt barn 20% full
- Increase due to salt and overtime
- Largest expenses: salt, plow bits

A5651 – Municipal Parking

A5651

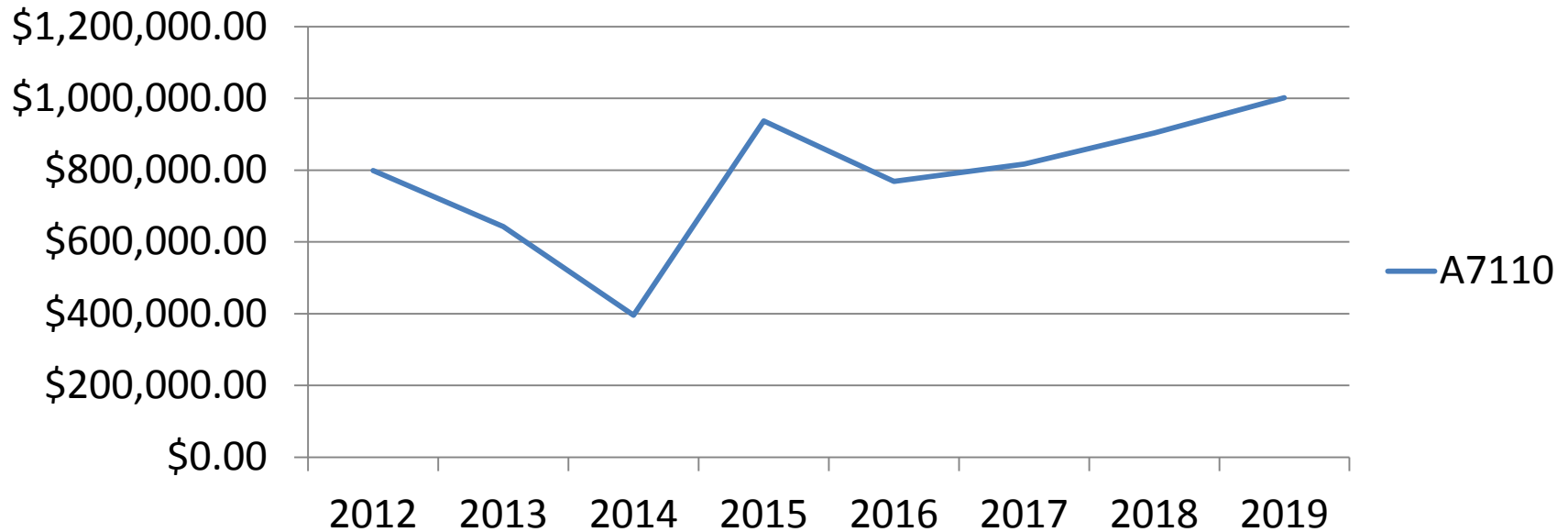


A5651 – Municipal Parking

- 2018 Budget \$135,584
- 2019 Request \$187,769
- \$52,185 increase 38.49%
- 1 Full Time Laborer, proposing 1 more
- Increase due to adding full time laborer
- Largest expenses: elevator contract, batteries for parking meters, handheld and kiosk monthly fees

A7110 – Parks Department

A7110

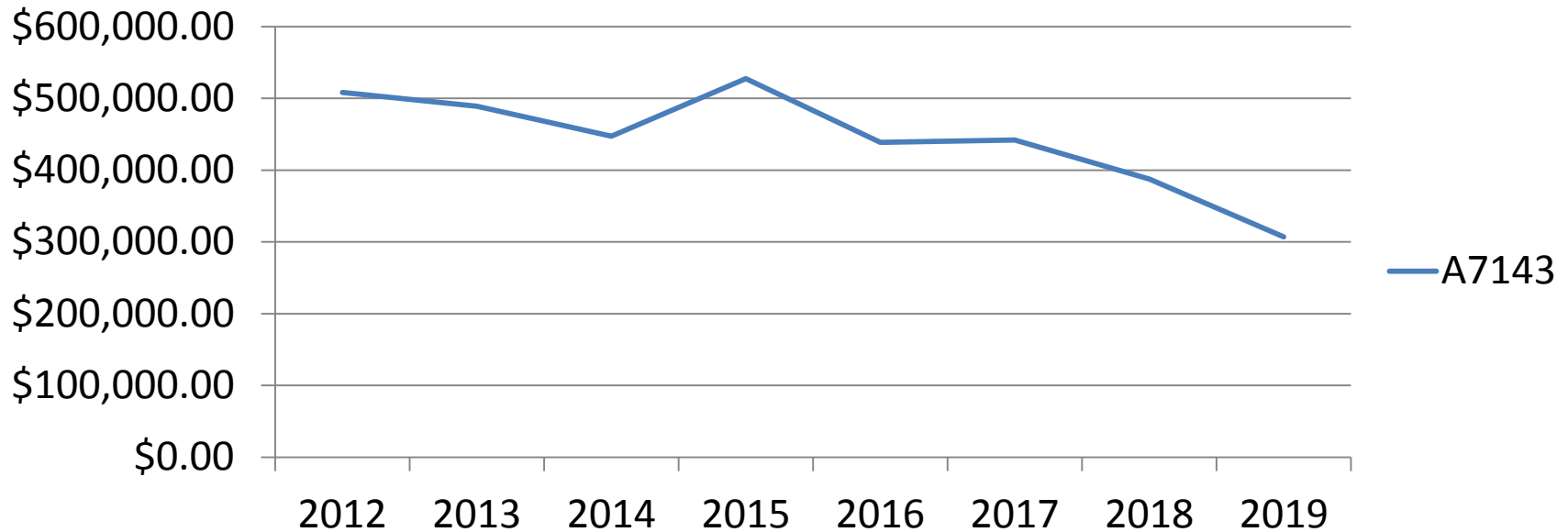


A7110 – Parks Department

- 2018 Budget \$860,855
- 2019 Request \$944,086
- \$83,231 increase 9.67%
- 8.75 Full Time Employees
- Increase due to staff reallocation, part time staff, overtime
- Largest expenses: truck and equipment maintenance, building operating supplies, field supplies

A7143 – Casey Park

A7143

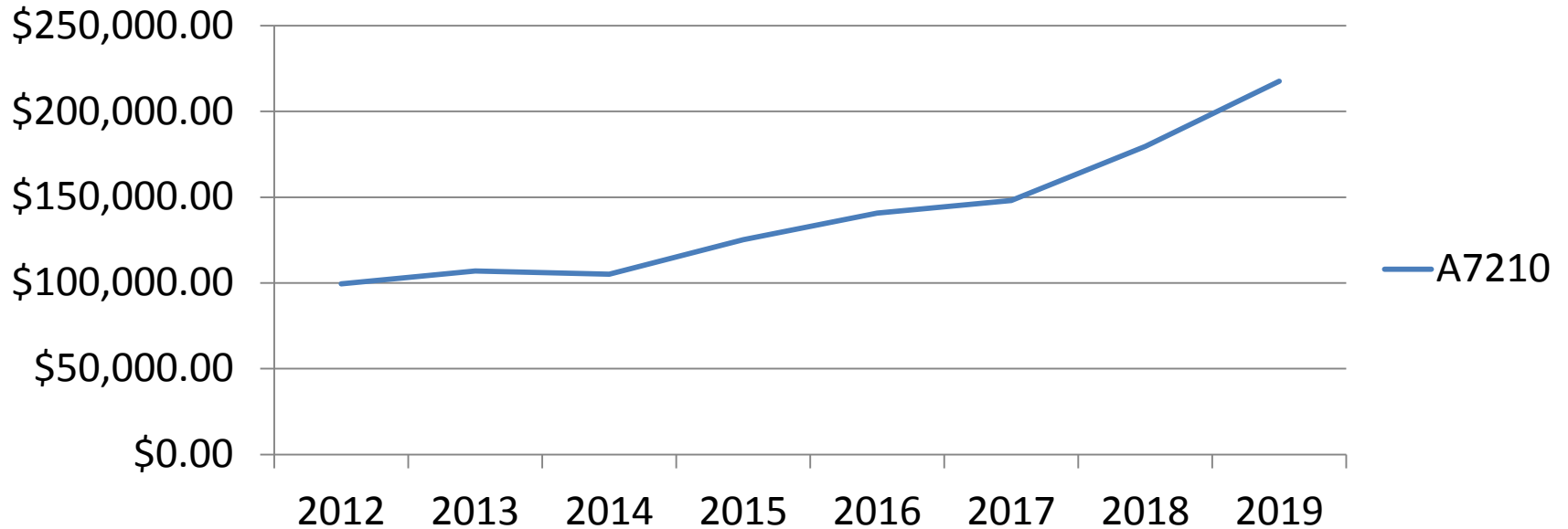


A7143 – Casey Park

- 2018 Budget \$430,647
- 2019 Request \$294,749
- (\$135,898) decrease (31.56%)
- 1 Full Time Employee
- Decrease due to retirement, less operating supplies
- Largest expenses: chlorine, YMCA summer aquatics contract, utilities

A7210 – Falcon Park

A7210

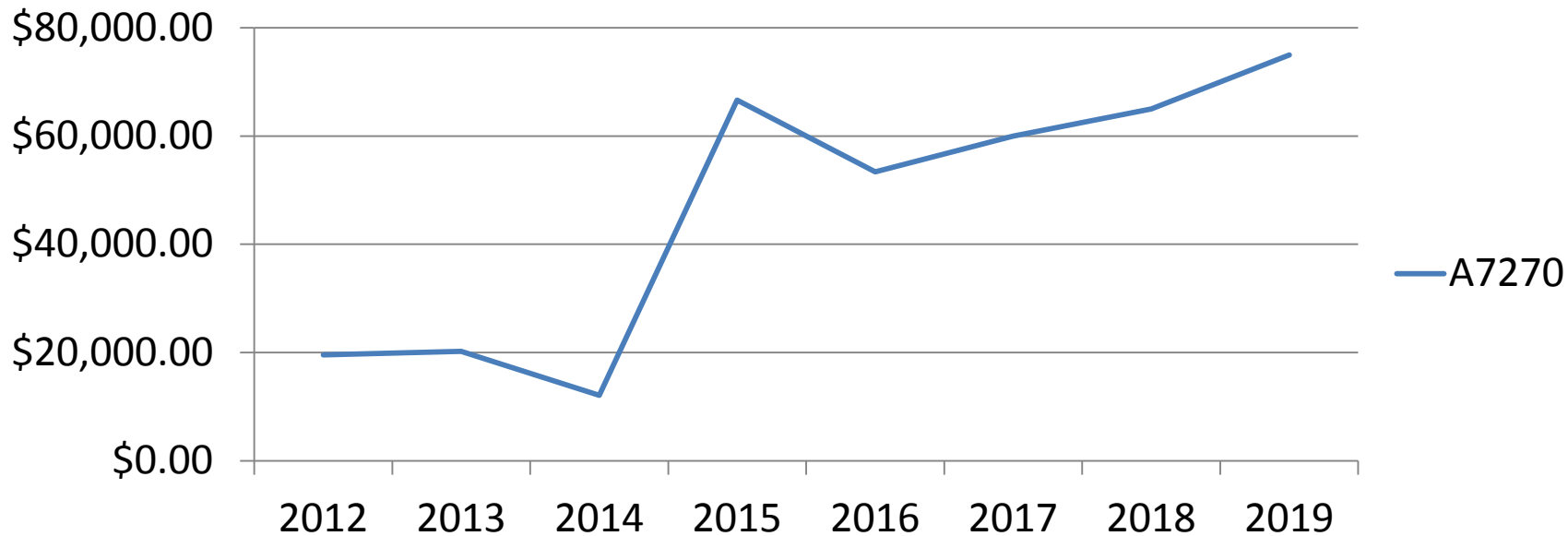


A7210 – Falcon Park

- 2018 Budget \$179,524
- 2019 Request \$205,563
- \$26,039 increase 14.50%
- ½ Full Time Employee
- Increase due to overtime, new field groomer
- Largest expenses: NYSEG, building and field supplies

A7270 – Special Events

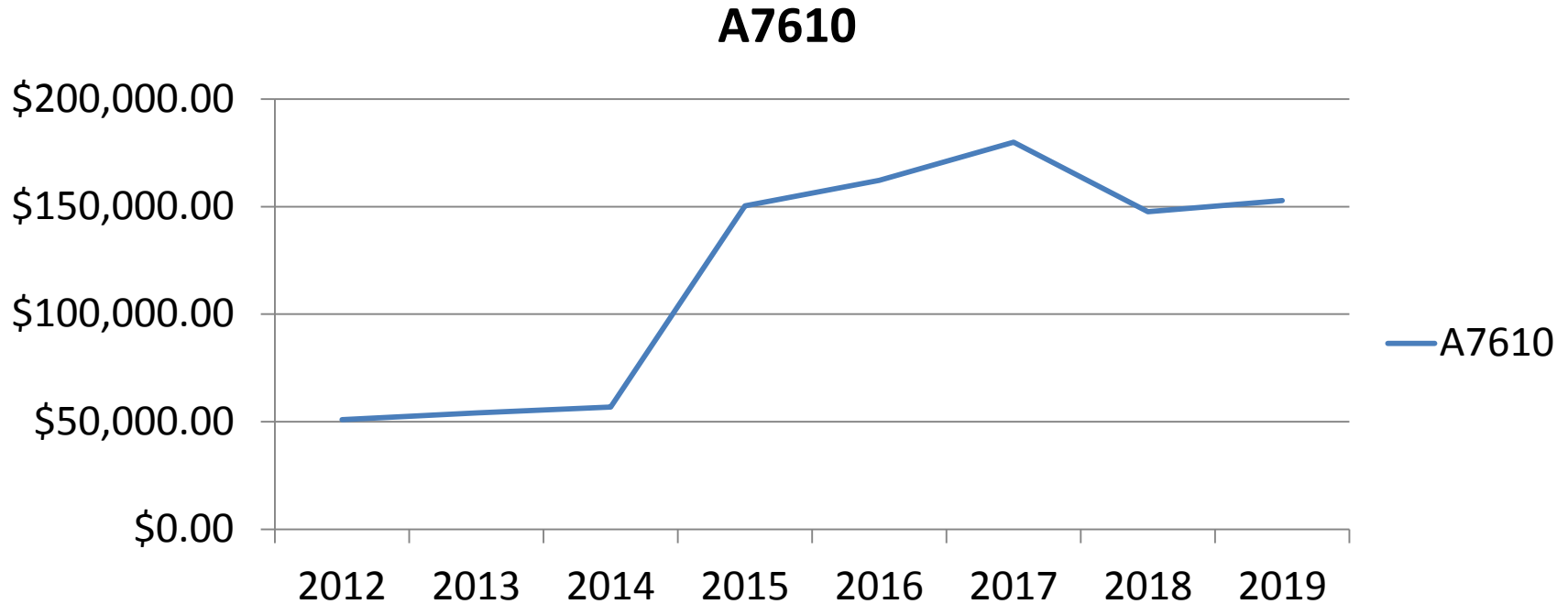
A7270



A7270 – Special Events

- 2018 Budget \$65,000
- 2019 Request \$66,010
- \$1,010 increase 1.55%
- 0 Employees
- Increase due to more events
- Largest expenses: movies and bands, Founders Day, Memorial Day parade.

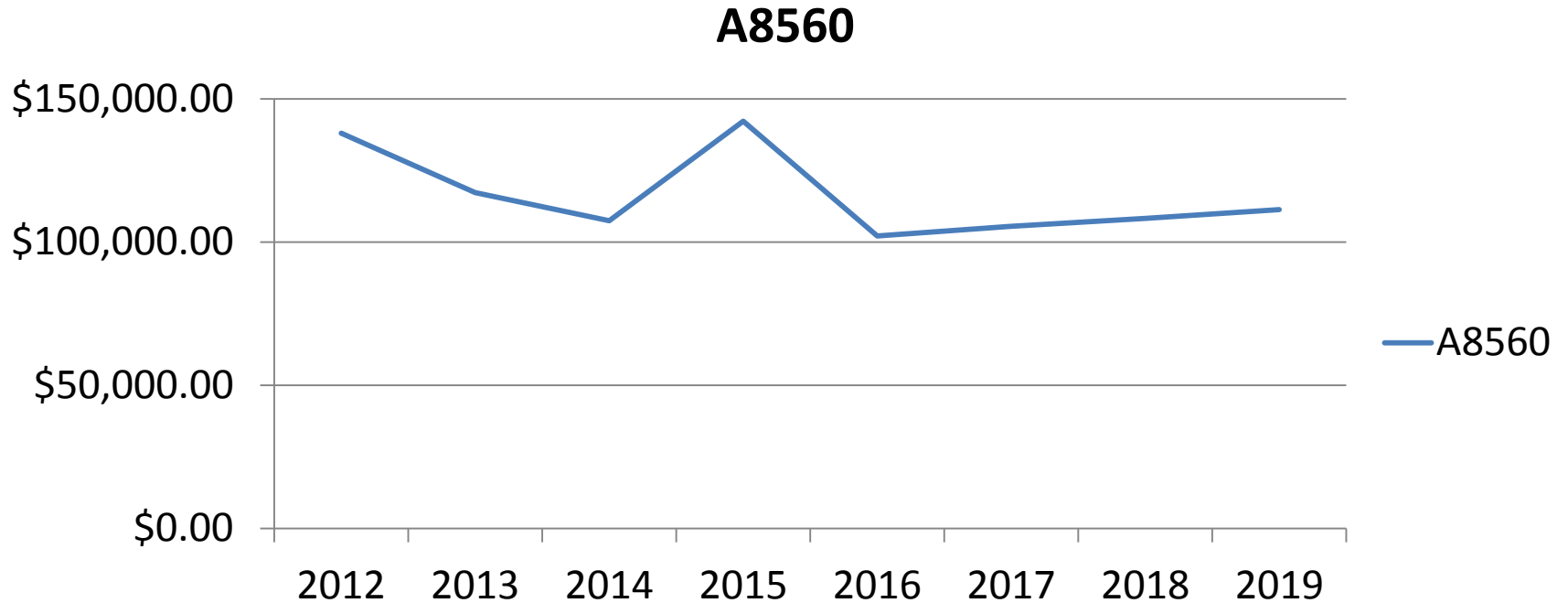
A7610 – Senior Programs



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- 2018 Budget \$147,686
- 2019 Request \$152,097
- \$4,411 increase 2.99%
- 1 Full Time Employee, 3 Part Time Employees
- Increase due to salaries
- Largest expense: Schwartz Tower rental

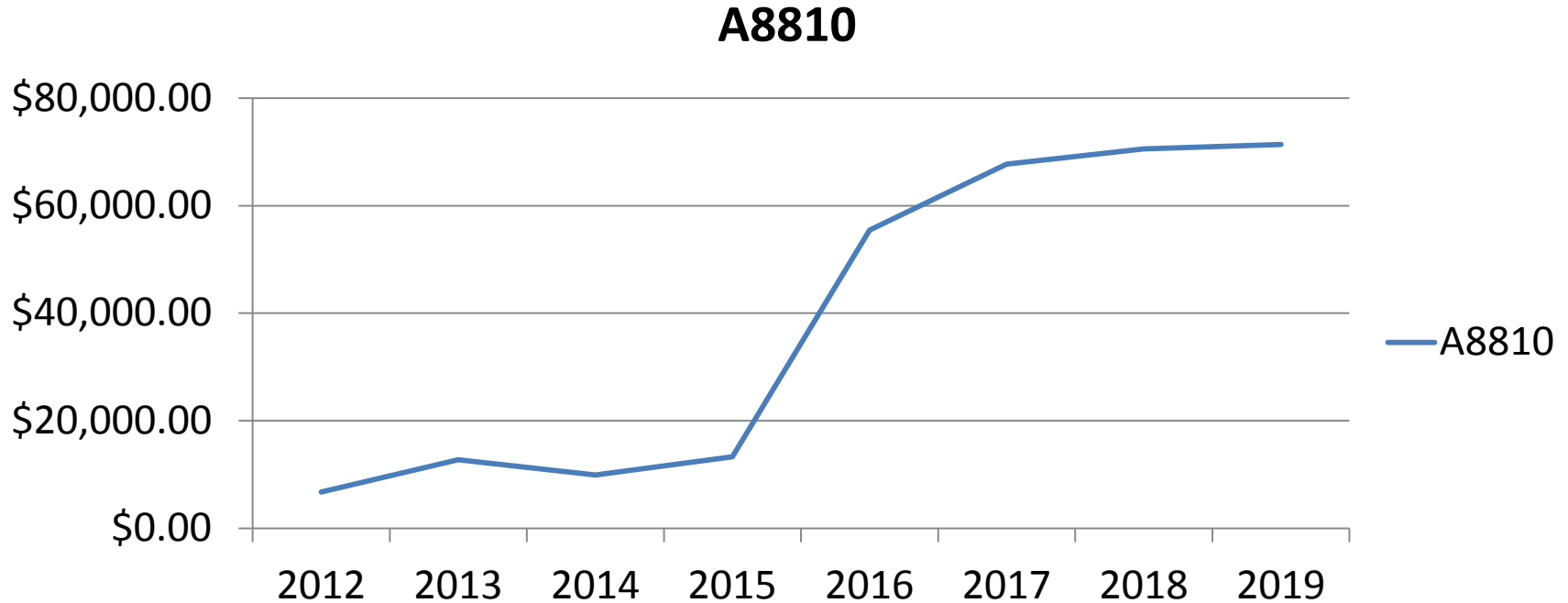
A8560 – Urban Forestry



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- 2018 Budget \$108,232
- 2019 Request \$105,164
- (\$3,068) decrease (2.83%)
- 1 Full Time Employee
- Decrease due to less specialty services
- Largest expenses: Specialty tree removals and stumping, new tree plantings

A8810 – Cemetery Maint.

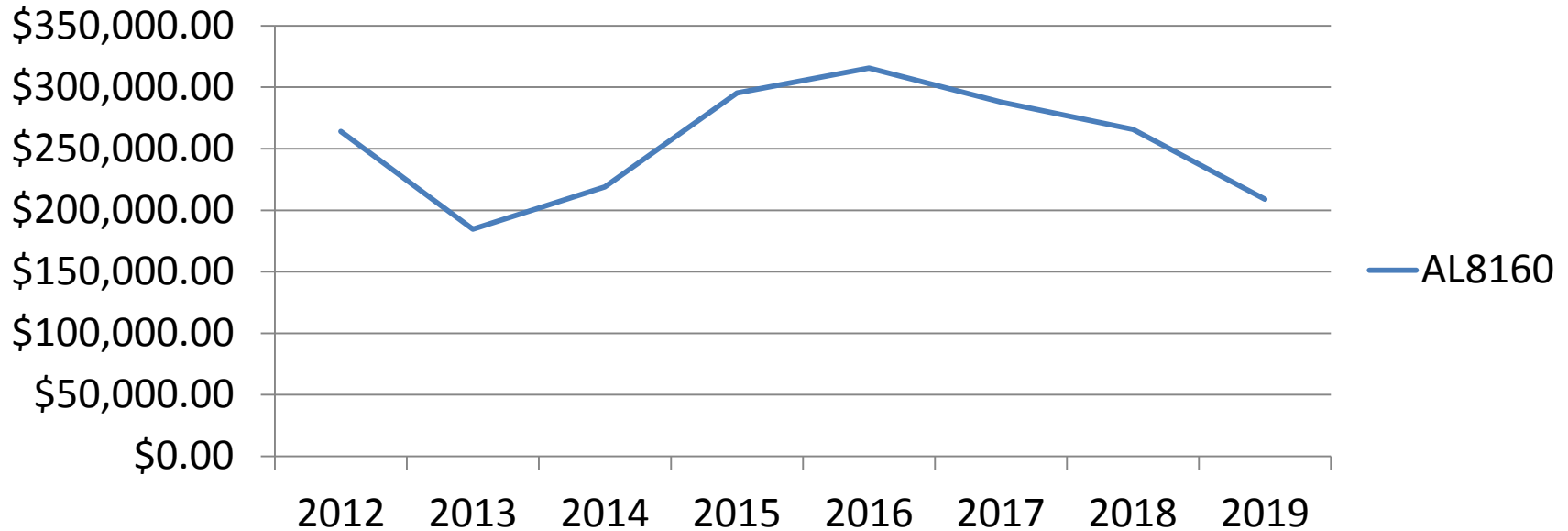


A8810 – Cemetery Maintenance

- 2018 Budget \$70,570
- 2019 Request \$71,207
- \$637 increase 0.90%
- $\frac{3}{4}$ Full Time Employee
- Increase due to salary
- Largest expenses: equipment maintenance, fuel

Solid Waste Administration

AL8160

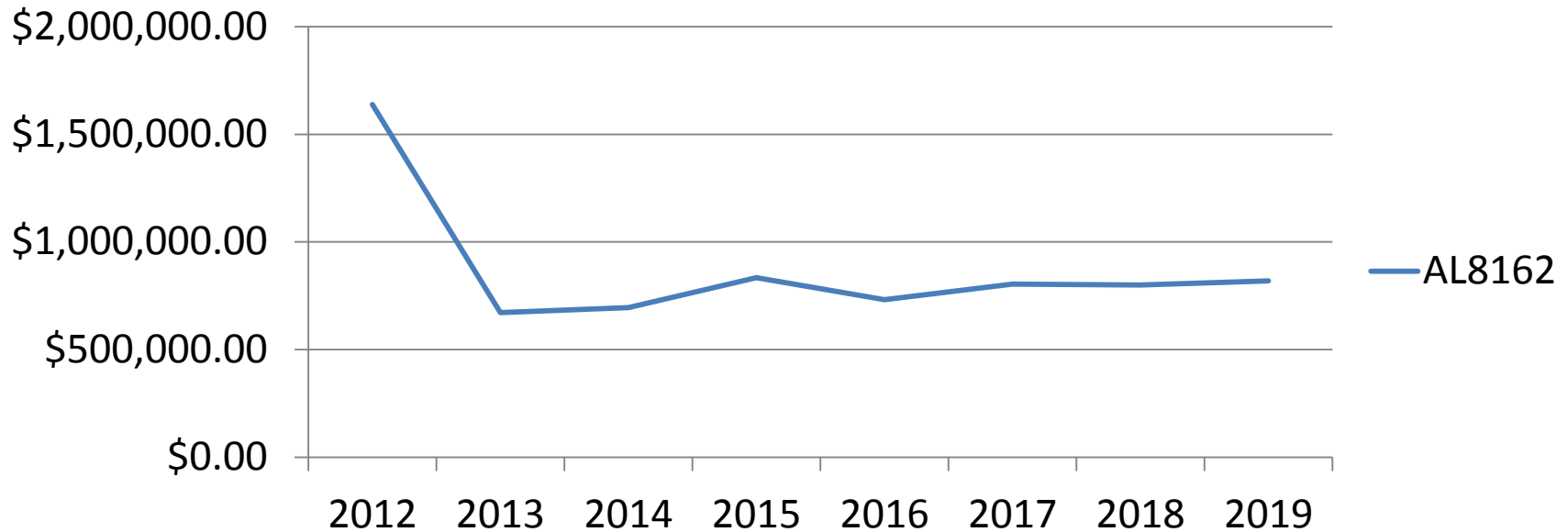


AL8160 – Solid Waste Admin.

- 2018 Budget \$288,362
- 2019 Request \$205,619
- (\$82,743) decrease (28.69%)
- 1.5 Full Time Employees, 1 PT
- Decrease due to retirement
- Largest expenses: cleaning supplies, building needs

AL8162 – Refuse Disposal

AL8162

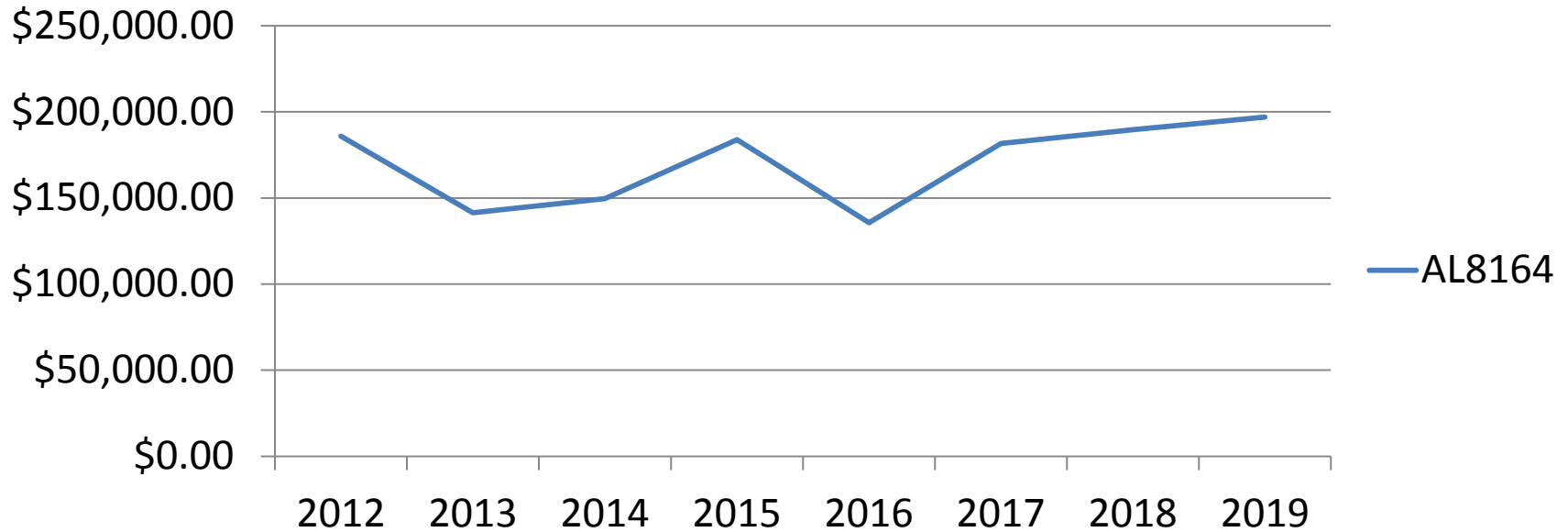


AL8162 – Refuse Disposal

- 2018 Budget \$775,497
- 2019 Request \$792,658
- \$17,161 increase 2.21%
- 4 Full Time Employees
- Increase due to salaries, consulting fees
- Largest expenses: cover soil, groundwater sampling, log grinding

AL8164 - Recycling

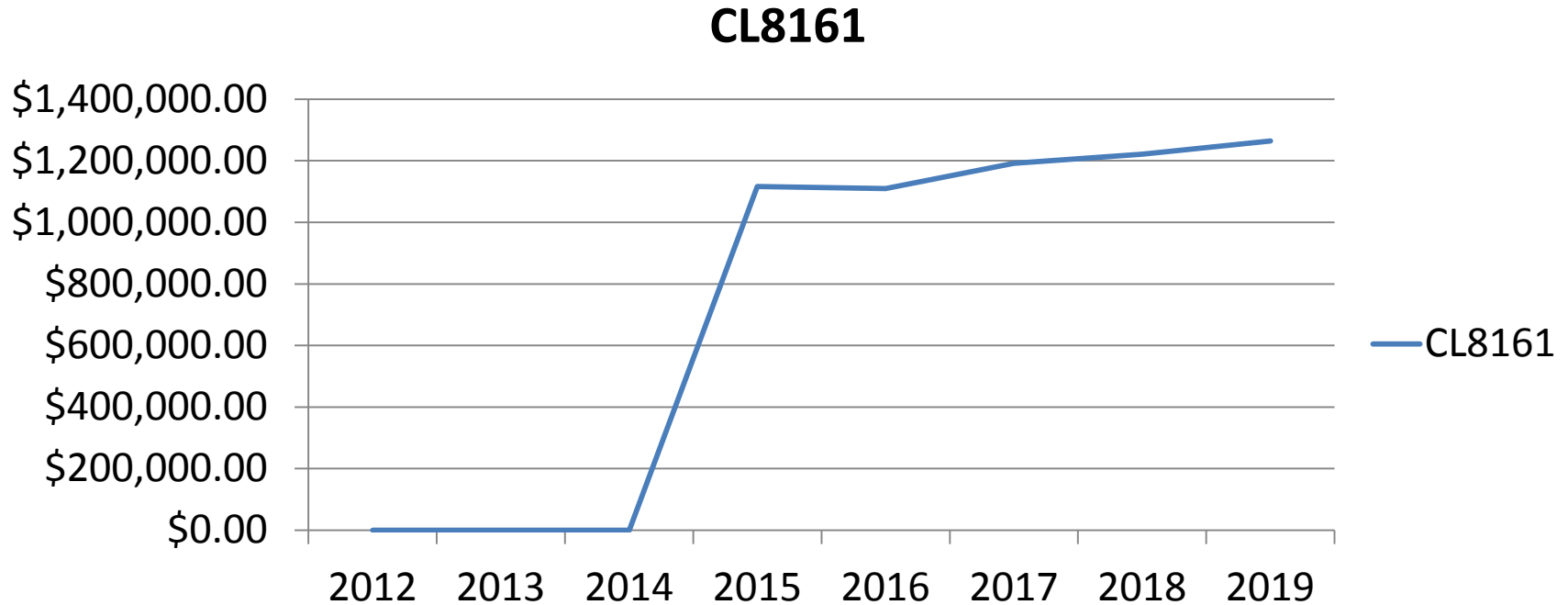
AL8164



AL8164 – Recycling

- 2018 Budget \$189,712
- 2019 Request \$196,994
- \$7,282 increase 3.84%
- 2 Full Time Employees
- Increase due to salaries and services
- Largest expenses: fuel, electronic recycling

CL8161 – Refuse Collection



CL8161 – Refuse Collection

- 2018 Budget \$1,221,000
- 2019 Request \$1,216,650
- (\$4,350) decrease (0.36%)
- 10 Full Time Employees, 1 Part Time
- Decrease due to lower fuel and repair costs
- Largest expenses: Fuel, Vehicle Maintenance, PPE