

# DEPARTMENT OF PUBLIC WORKS

## 2023-2024

APRIL 6, 2023

# 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, Urban Forestry, Cemetery Maintenance, Refuse Collection, Transfer Station, Landfill Post Closure Care.

## DPW STAFFING AND COST CENTERS GENERAL FUND

- A1620 Buildings – (1) Building Maintenance Mechanic, (1) Laborer, (1) PT Laborer, (1) PT Custodial Worker
- A1640 PW Garage – (1) Head Mechanic, (2) Automotive Mechanics
- A3310 Signal Maintenance and Street Lighting – (1) Signal Electrician
- 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, (6) MEOs

## DPW STAFFING AND COST CENTERS GENERAL FUND

- A5651 Municipal Parking – (1) Laborer
- A7110 Parks Department – (1) Sr. Building Maintenance Mechanic, (4 ¼) MEOs, (4) Laborers, (1) PT Laborer
- A7143 Casey Park – (1) Laborer, (2) Recreation Maintenance Workers
- A7210 Falcon Park – (1) Grounds Maintenance Coordinator, (1) PT Recreation Maintenance Worker

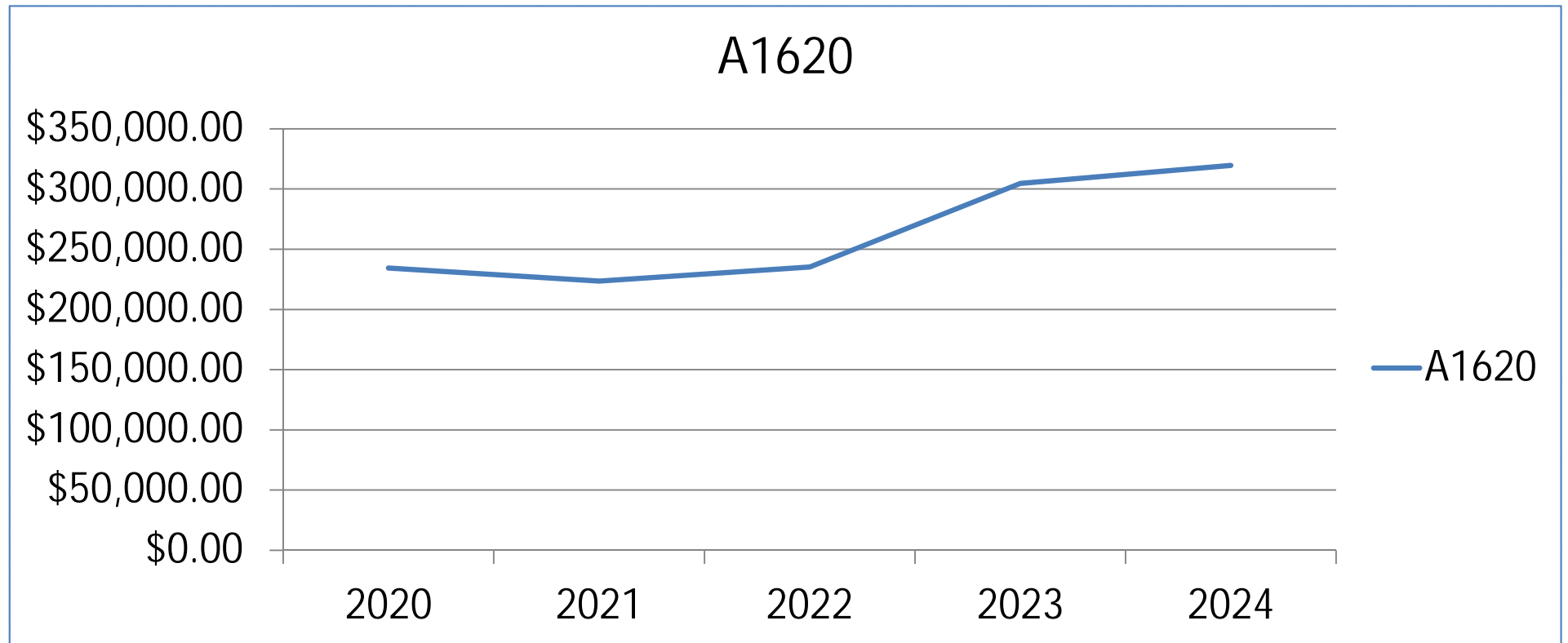
## DPW STAFFING AND COST CENTERS GENERAL FUND

- A8560 Urban Forestry – (1) Tree Trimmer
- A8810 Cemetery Maintenance – (3/4) MEO
- 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

- CL8161 Refuse Collection – (1/2) Sanitation Foreperson, (5) MEO II, (7) Laborers, (1/2) Municipal Recycling Enforcement Officer, (3) Part Time Laborers
- EM8171 Transfer Station – (1) Weigh Scale Operator, (1 1/2) MEO IIIs, (1/2) Sanitation Foreperson, (1) Account Clerk, (1) Landfill Operator
- AL8160 Solid Waste Administration – (1) PT Sanitation Supervisor

# A1620 – Buildings

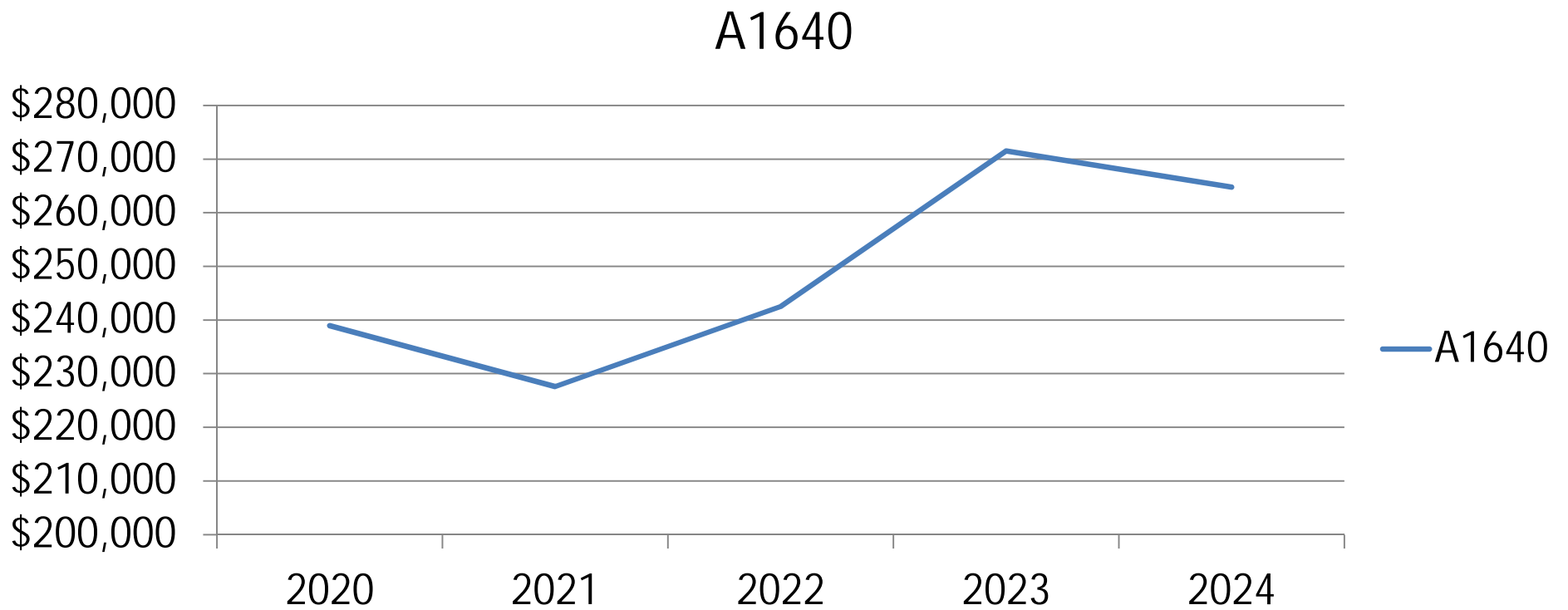




# A1620 - Buildings

- 2023 Budget \$ 304,605
- 2024 Request \$ 319,731
- \$15,126
- 2 Full time, 3 Part time
- Increase due to correct salary allocation and City Hall security
- Largest expenses janitorial supplies, elevator repair

# A1640 - Public Works Garage

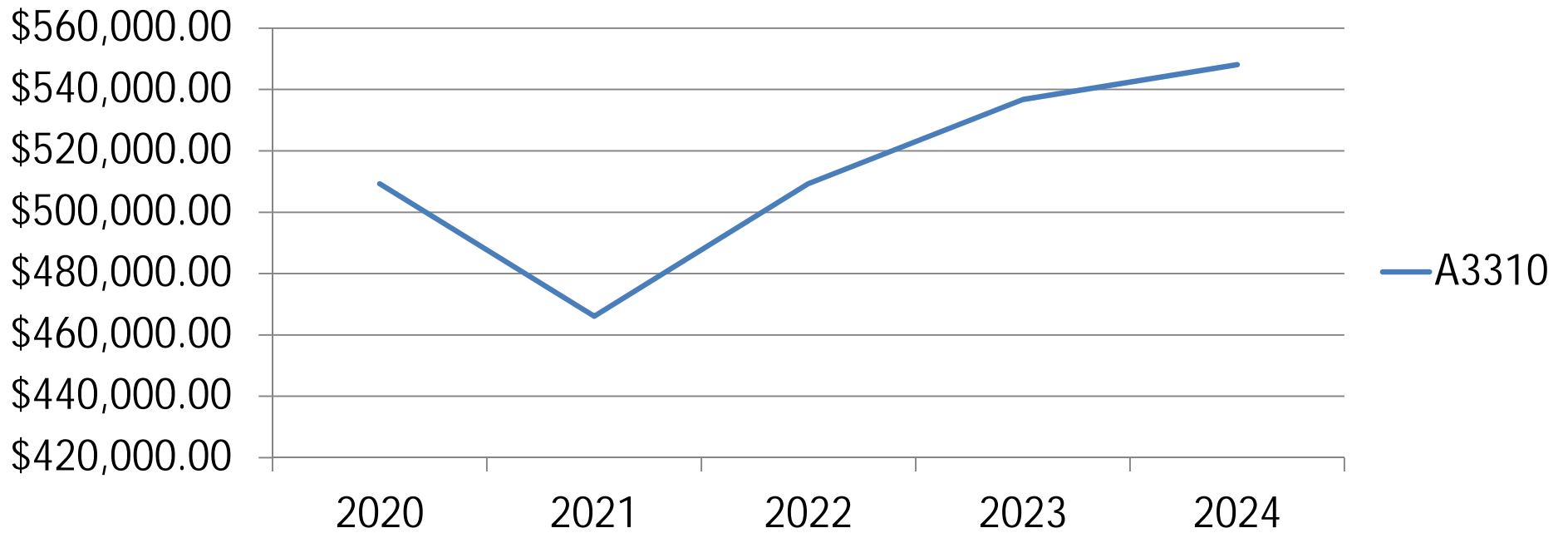


# A1640 – Public Works Garage

- 2023 Budget \$ 271,540
- 2024 Request \$ 264,794
- (\$6,746)
- 1 Head Mechanic, 2 Automotive Mechanics
- Decrease due to no equipment purchases and less utilities
- Largest expense: Solvents, shop materials

# A3310 – Signal Maint. and Street Lighting

A3310

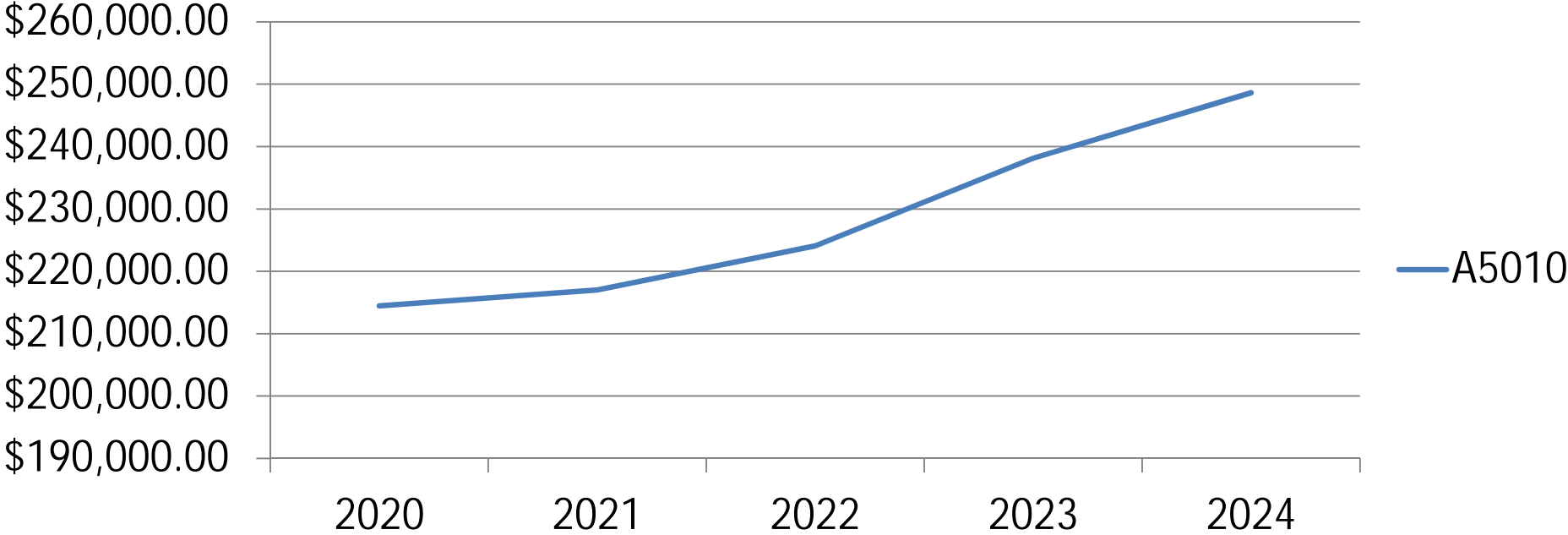


# A3310 – Signal Maint. & Street Lighting

- 2023 Budget \$ 536,731
- 2024 Request \$ 548,146
- \$11,415
- 1 Full Time Employee
- Increase due to electricity cost
- Largest expense: NYSEG, replacement poles and lights

# A5010 – Public Works Admin.

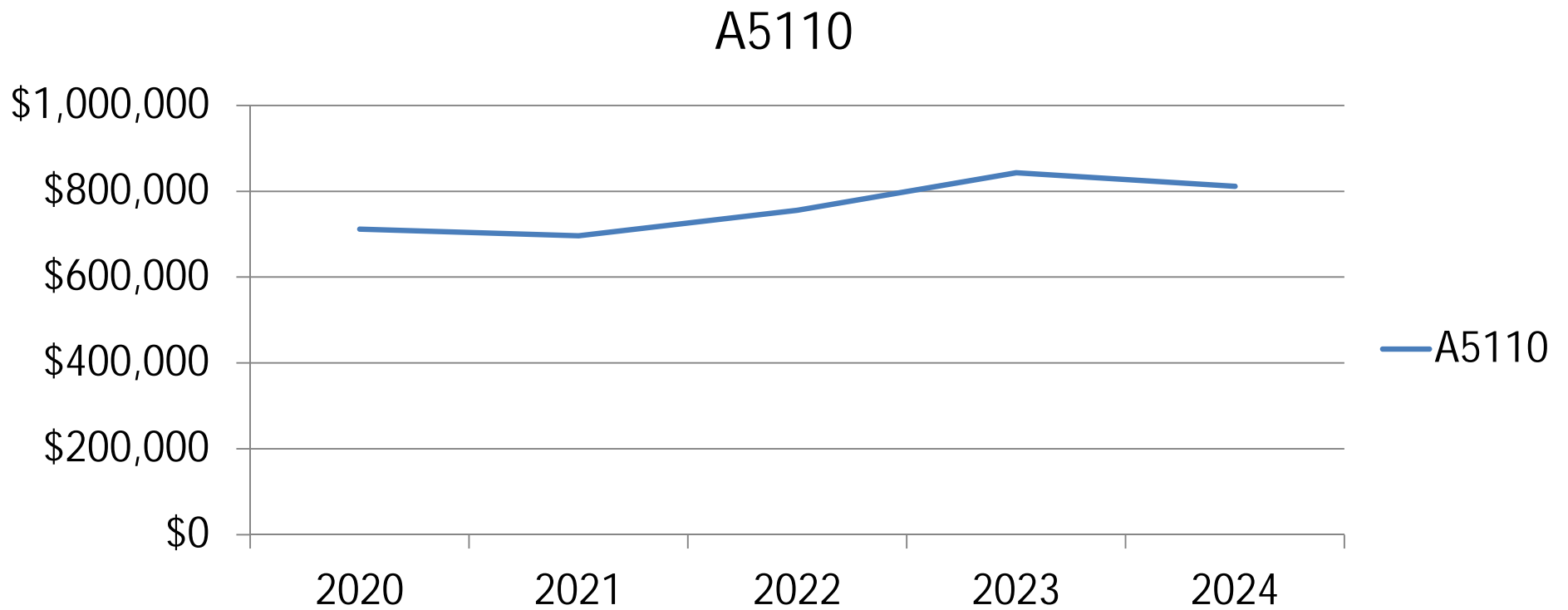
A5010



# A5010 – Public Works Admin.

- 2023 Budget \$ 238,130
- 2024 Request \$ 248,642
- \$10,512
- 3 Full Time Employees
- Increase due to CBA increases
- Largest expense: labor

# A5110 – Street Department



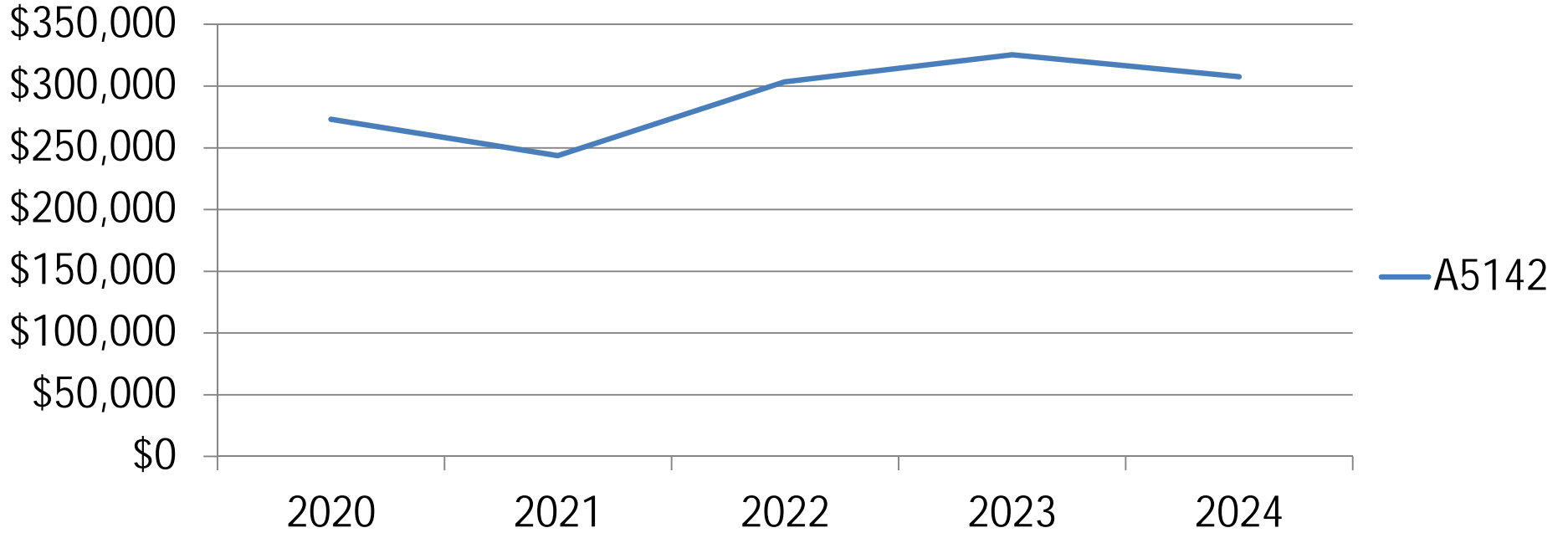


# A5110 – Street Department

- 2023 Budget \$ 843,138
- 2024 Request \$ 811,618
- (\$31,520)
- 9 Full Time Employees
- Decrease due to less equipment purchases and less operating supplies
- Largest expenses: blacktop, road paint, truck parts and maintenance

# A5142 – Snow Removal

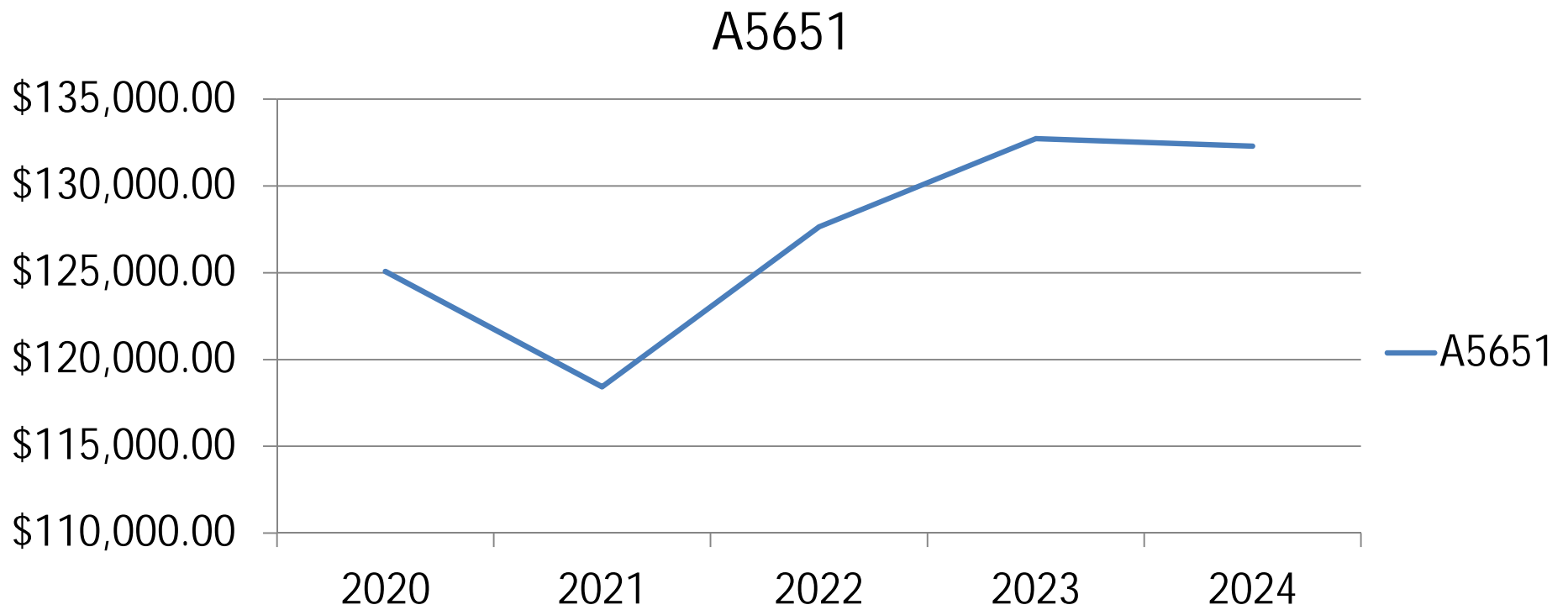
A5142



# A5142 – Snow Removal

- 2023 Budget \$ 325,485
- 2024 Request \$ 307,500
- (\$17,985)
- Beginning season with salt barn 40% full
- Decrease due to fewer operating supplies and plow accessories
- Largest expenses: salt, plow bits

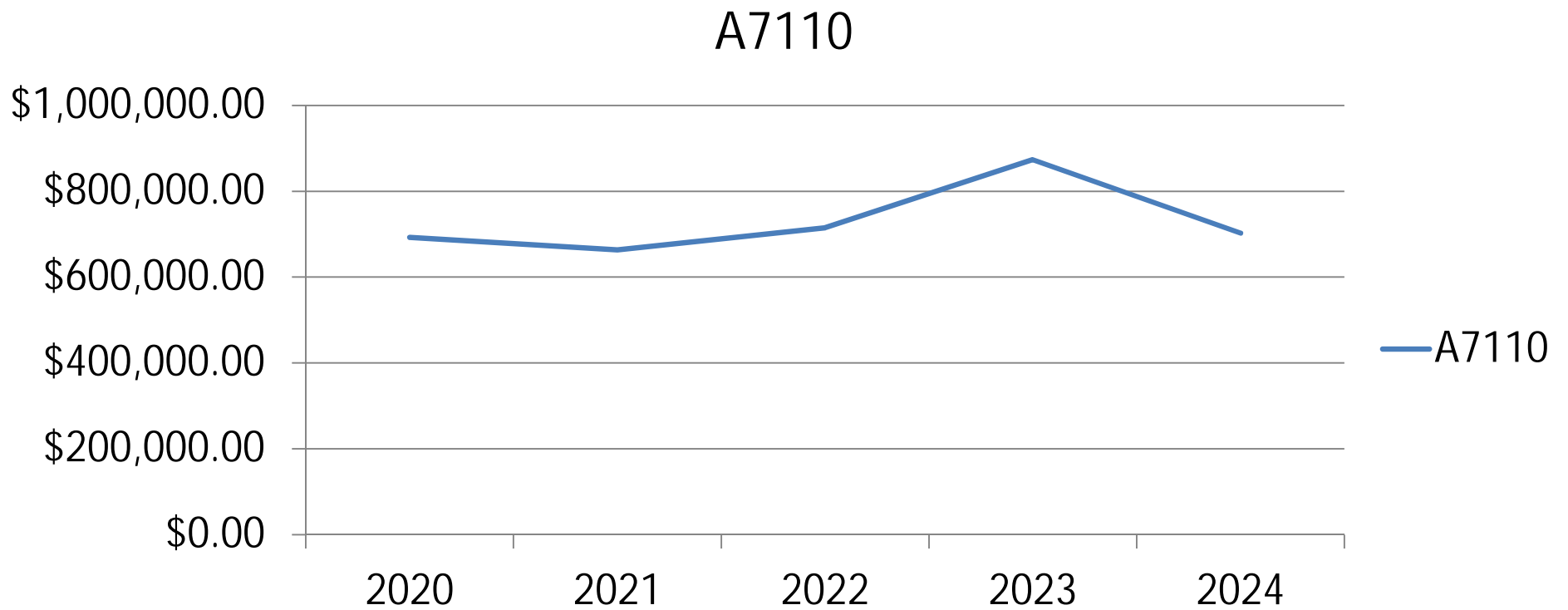
# A5651 – Municipal Parking



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- 2023 Budget \$ 132,736
- 2024 Request \$ 132,301
- (\$435)
- 1 Full Time Laborer
- Decrease due to less electric and operating supplies
- Largest expenses: elevator contract, batteries for parking meters, handheld and kiosk monthly fees

# A7110 – Parks Department

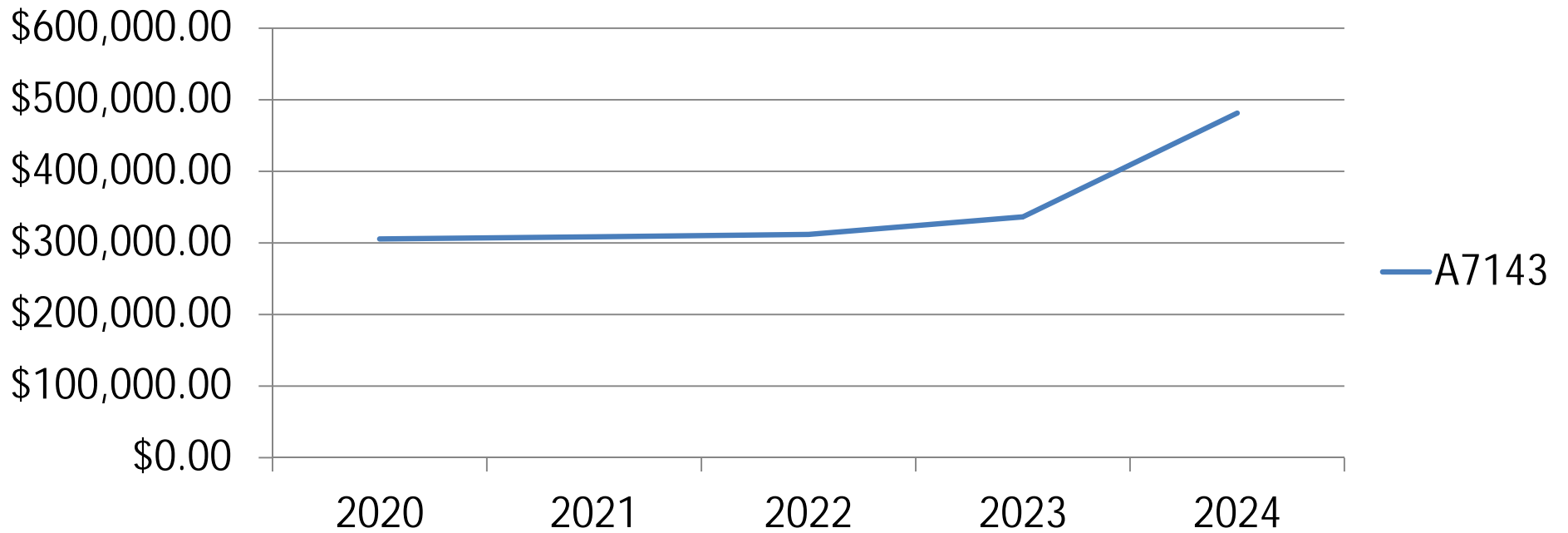


# A7110 – Parks Department

- 2023 Budget \$ 873,282
- 2024 Request \$ 702,652
- (\$170,630)
- 8.25 Full Time Employees, 1 Part Time
- Decrease due to less overtime, correct salary allocation, no equipment purchases
- Largest expenses: truck and equipment maintenance, building operating supplies, field and park supplies

# A7143 – Casey Park

A7143



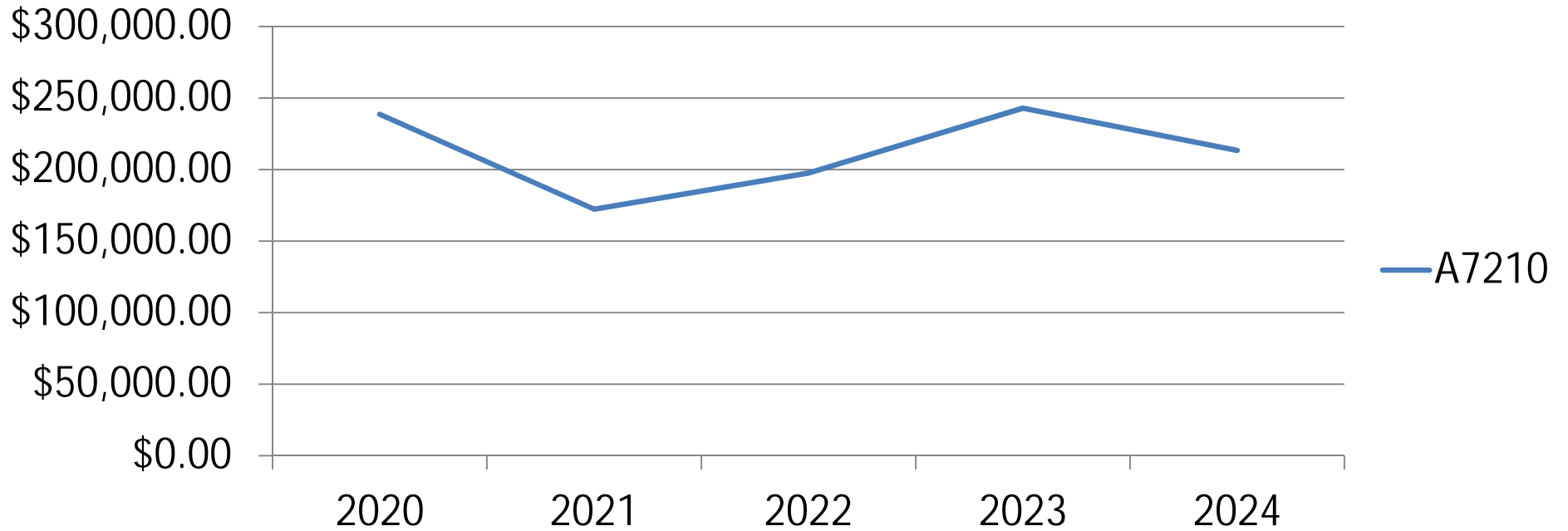


# A7143 – Casey Park

- 2023 Budget \$ 336,541
- 2024 Request \$ 481,357
- \$144,816
- 1 Laborer, 2 Recreation Maintenance Workers,
- Increase due to correct salary allocation
- Largest expenses: chlorine, YMCA summer aquatics contract, utilities

# A7210 – Falcon Park

A7210

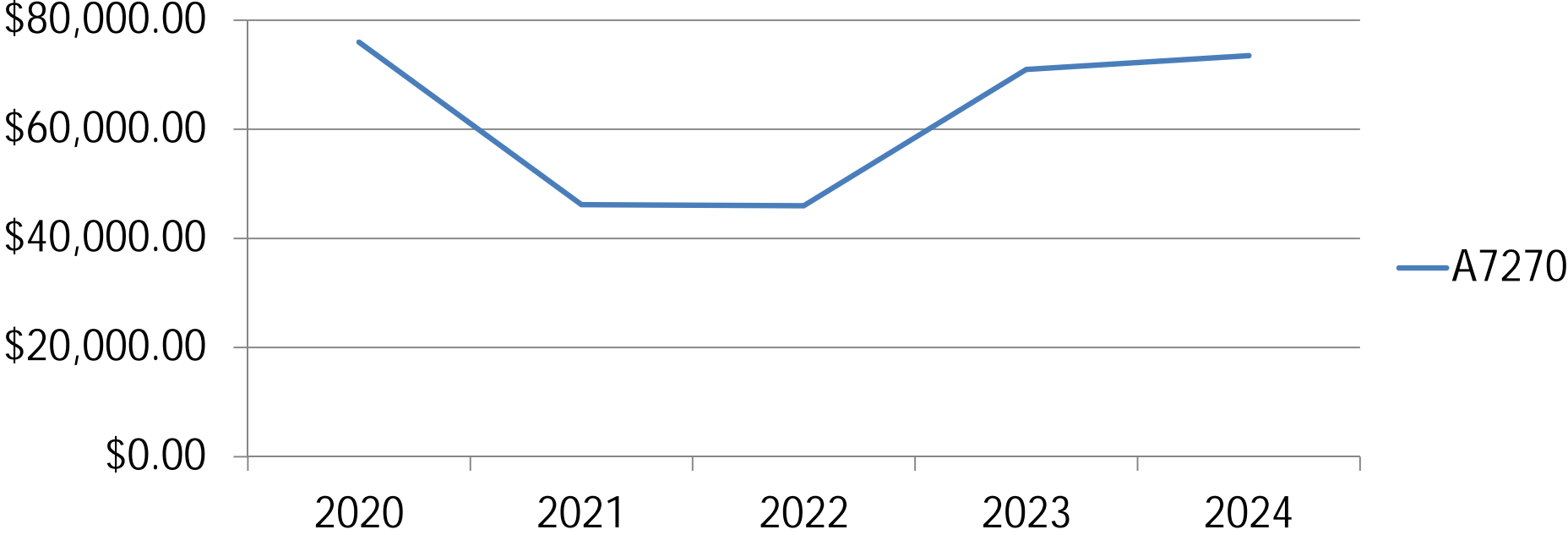


# A7210 – Falcon Park

- 2023 Budget \$ 242,896
- 2024 Request \$ 213,210
- (\$29,686)
- 2 Full Time Employees
- Decrease due to less operating expenses, utilities
- Largest expenses: NYSEG, building and field supplies

# A7270 – Special Events

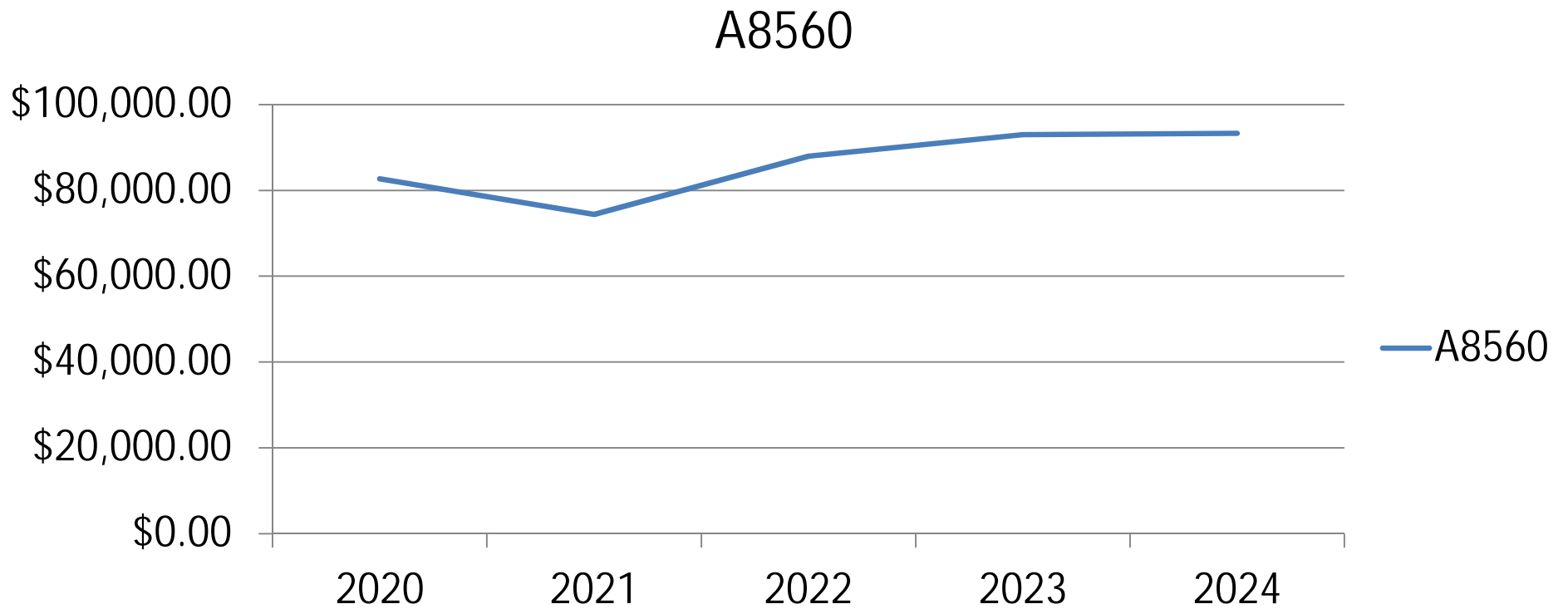
A7270



# A7270 – Special Events

- 2023 Budget \$ 71,000
- 2024 Request \$ 73,500
- \$2,500
- 0 Employees
- Increase due to correct allocation of events related overtime
- Largest expenses: movies and bands, Founders Day, Memorial Day and Holiday Parades

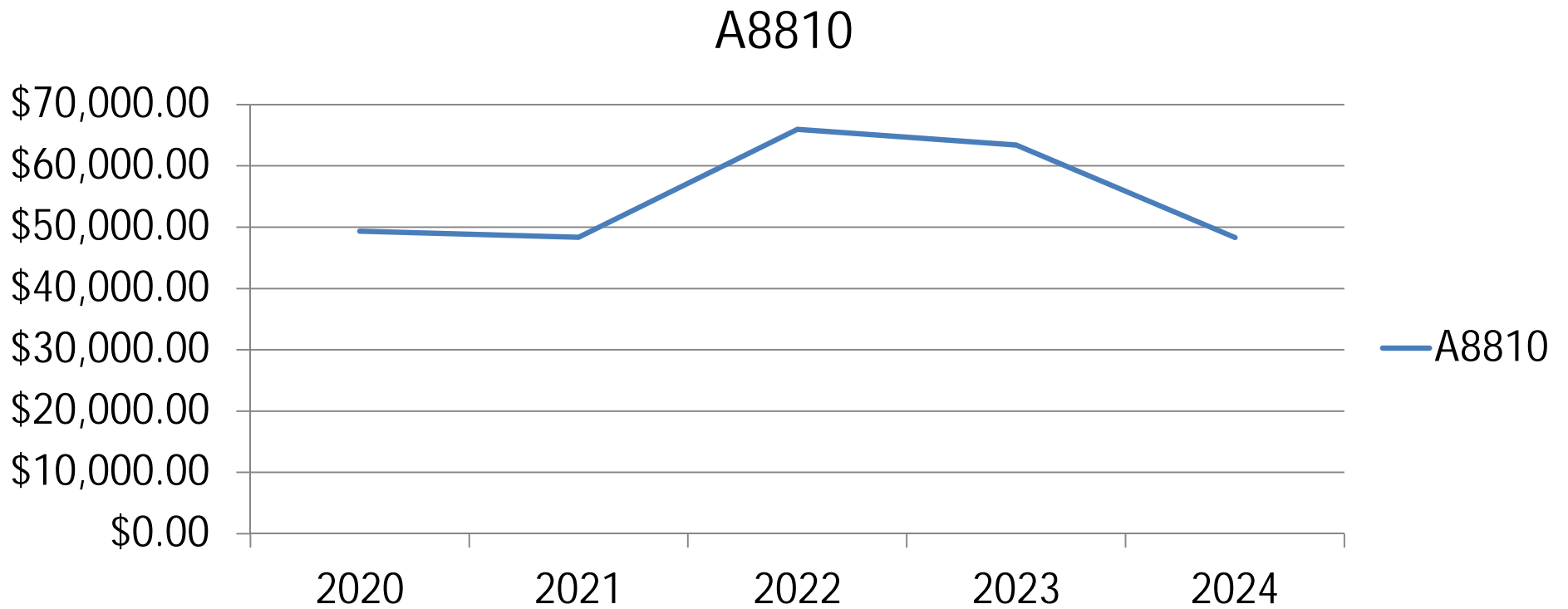
# A8560 – Urban Forestry



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- 2023 Budget \$ 92,994
- 2024 Request \$ 93,294
- \$300
- 1 Full Time Employee
- Increase due to CBA increases
- Largest expenses: Specialty tree removals and new tree plantings

# A8810 – Cemetery Maint.



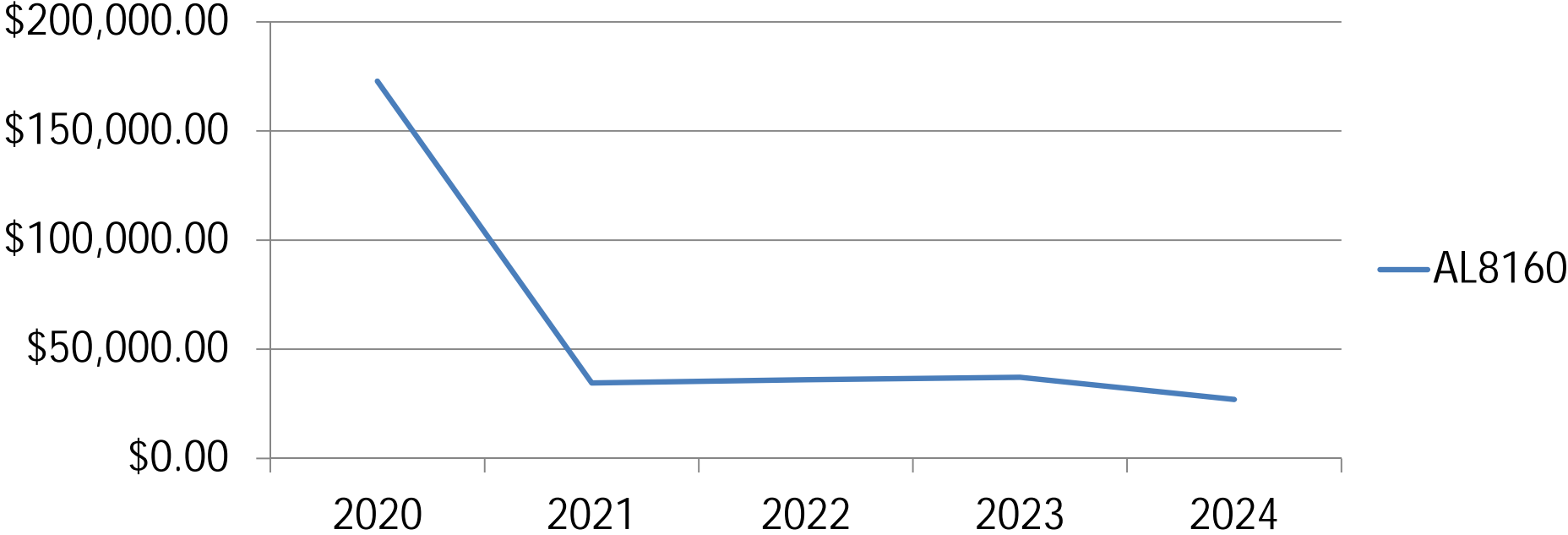


# A8810 – Cemetery Maintenance

- 2023 Budget \$ 47,792
- 2024 Request \$ 48,304
- \$512
- ¾ Full Time Employee
- Increase due to CBA increases
- Largest expenses: labor, equipment maintenance, fuel

# Solid Waste Administration

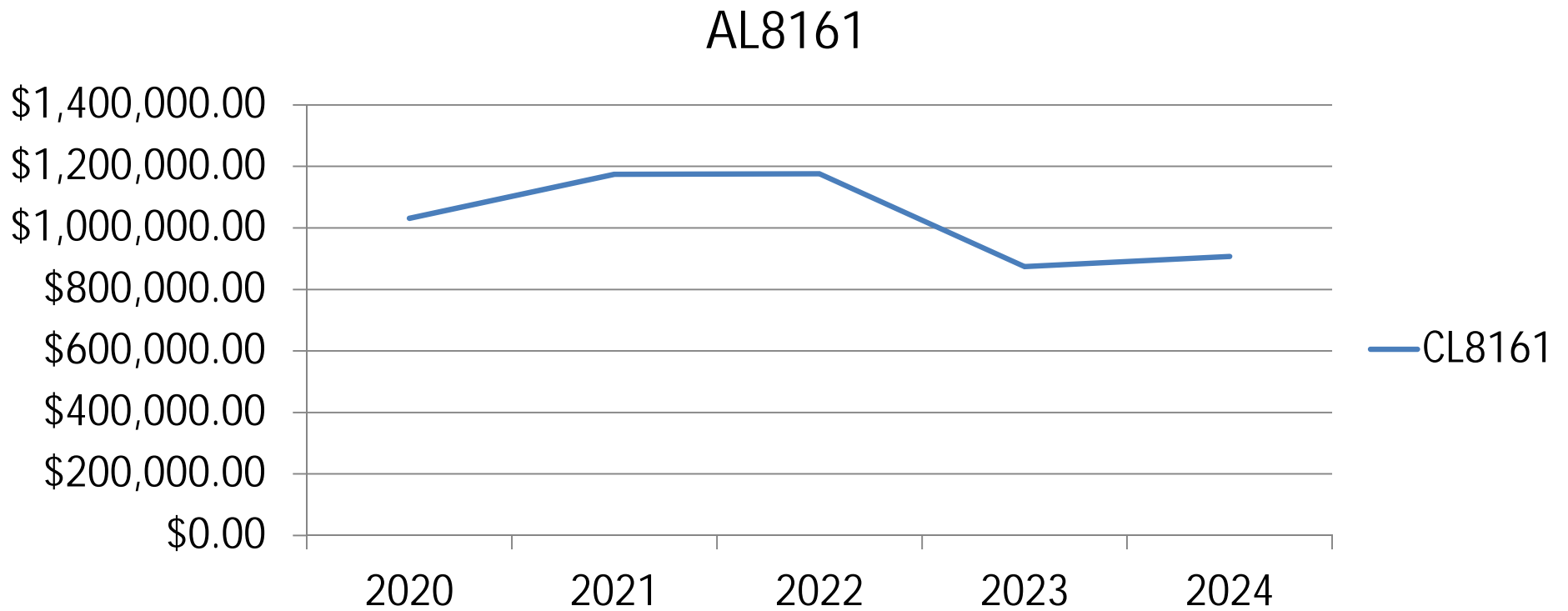
AL8160



# AL8160 – Solid Waste Admin.

- 2023 Budget \$ 37,112
- 2024 Request \$ 27,011
- (\$10,101)
- 1 Part time employee
- Decrease due to less labor
- Largest expense: labor

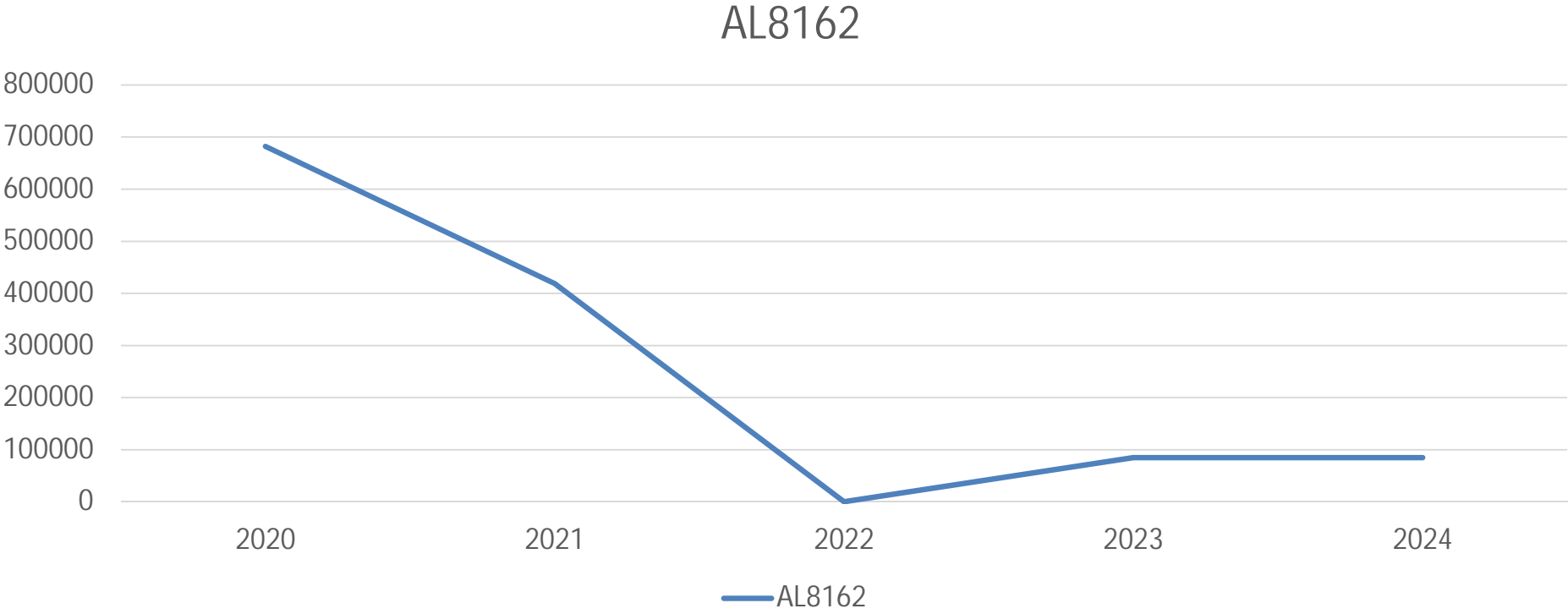
# AL8161 – Refuse Collection



# AL8161 – Refuse Collection

- 2023 Budget \$ 874,344
- 2024 Request \$ 906,967
- \$32,623
- 13 Full Time Employees, 5 Part Time
- Increase due to CBA and fuel increases
- Largest expenses: Fuel, Vehicle Maintenance, PPE

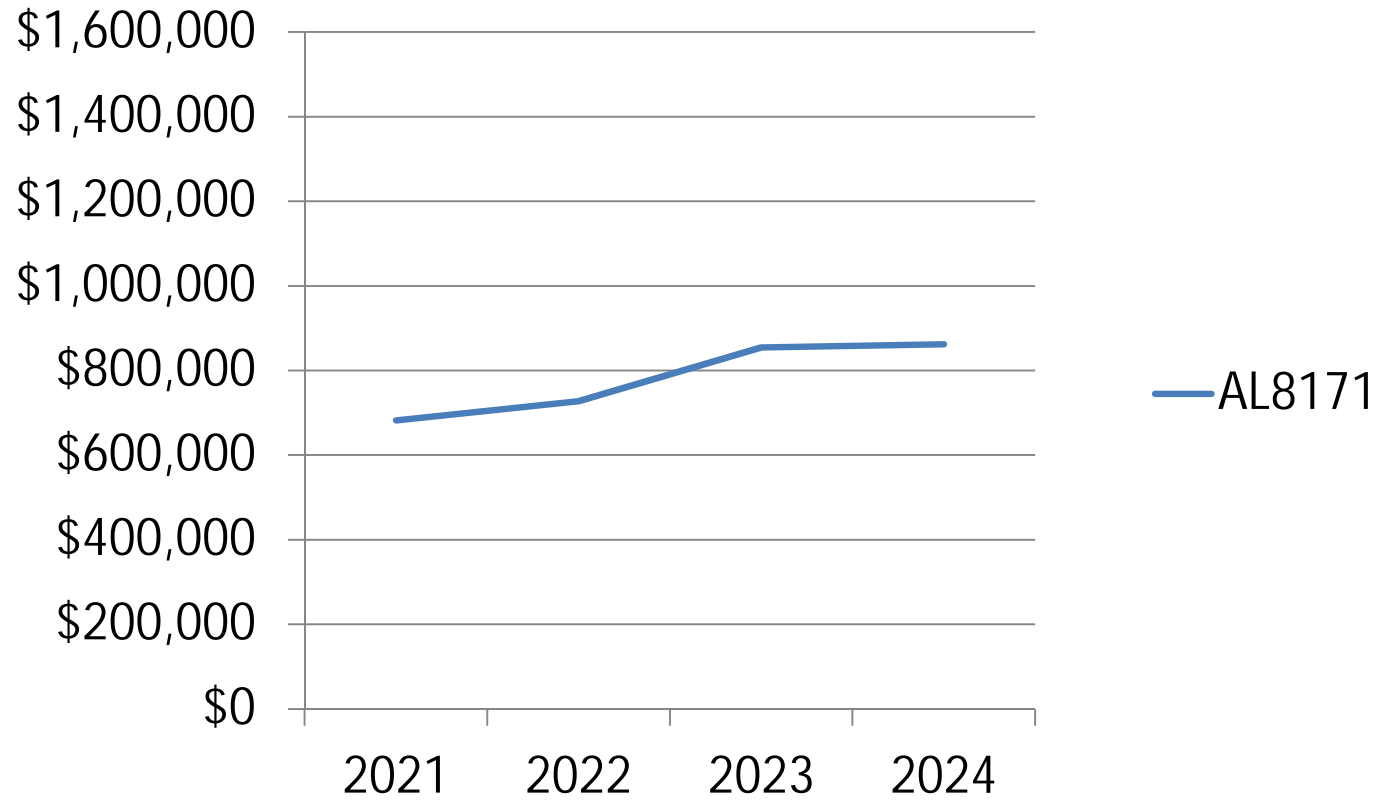
# AL8162 – Refuse Disposal



# AL8162 – Refuse Disposal

- 2023 Budget \$ 85,000
- 2024 Request \$ 85,000
- \$0
- 0 employees
- Account for consulting services, reporting and groundwater testing for landfill No. 1 and No. 2

# AL8171





# AL 8171 – Transfer Station

- 2023 Budget                      \$ 854,144
- 2024 Budget                      \$ 862,154
- \$8,010
- 5 full time employees
- Increase due to CBA increases
- Largest expenses: landfill tipping fees

# Public Works Fees

- Increase banner hangs from \$50 to \$80 (2 weeks).

# Refuse Collection Fees

- There is no proposed increase in fees.

# Transfer Station Fees

- Commercial hauler rate increase from \$60 to \$75/ton.