

# DEPARTMENT OF PUBLIC WORKS 2024-2025

APRIL 11, 2024

# 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, City Hall SPOs
- 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, (3) Laborers, (1) Groundskeeper, (1) PT Laborer
- A7143 Casey Park – (1) Laborer, (2) Recreation Maintenance Workers
- A7210 Falcon Park – (1) Grounds Maintenance Coordinator, (1.5) Recreation Maintenance Workers

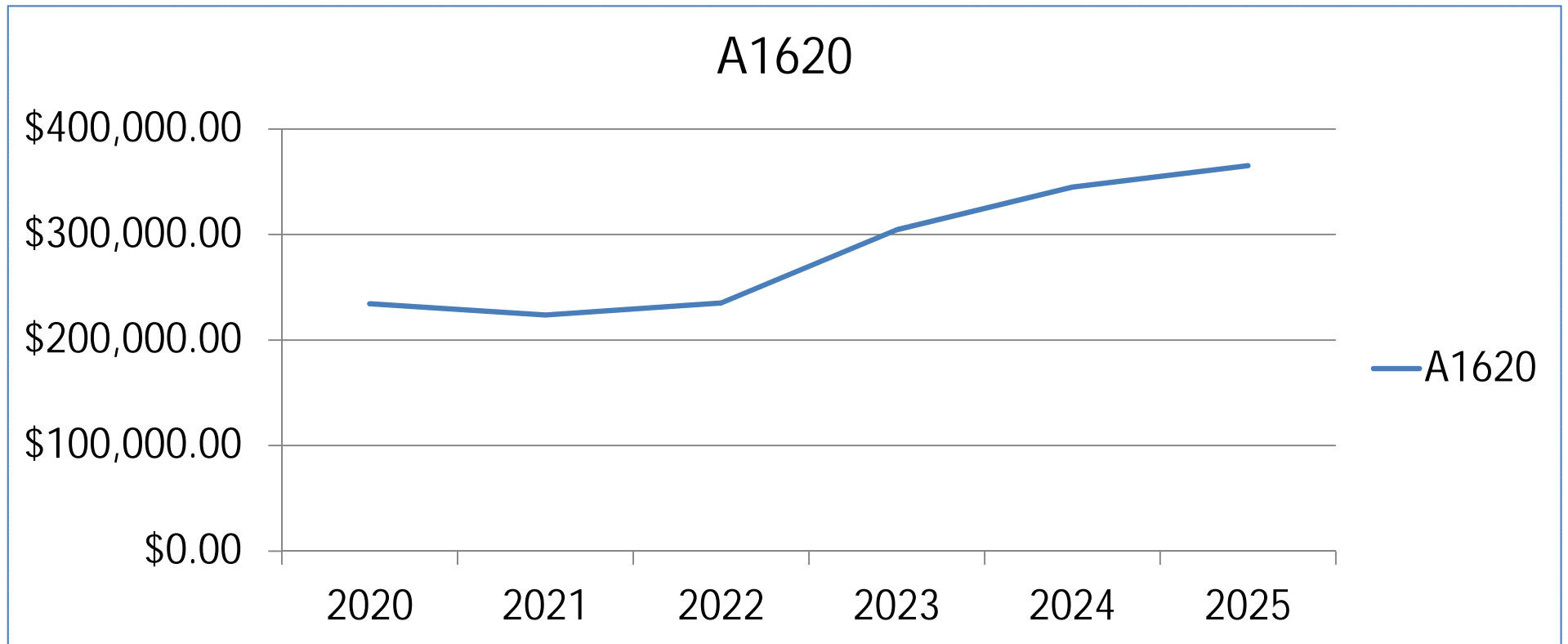
## DPW STAFFING AND COST CENTERS GENERAL FUND

- 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 other departments

## DPW STAFFING AND COST CENTERS SOLID WASTE FUND

- AL8161 Refuse Collection – (1/2) Sanitation Foreperson, (5) MEO II, (7) Laborers, (1/2) Municipal Recycling Enforcement Officer, (3) Part Time Laborers
- AL8162 Refuse Disposal - No staff allocated. Account responsible for the post closure care for Landfills No. 1 and No. 2.
- AL8171 Transfer Station – (1) Weigh Scale Operator, (1 1/2) MEO IIIs, (1/2) Sanitation Foreperson, (1) Account Clerk, (1) Landfill Operator

# A1620 – Buildings



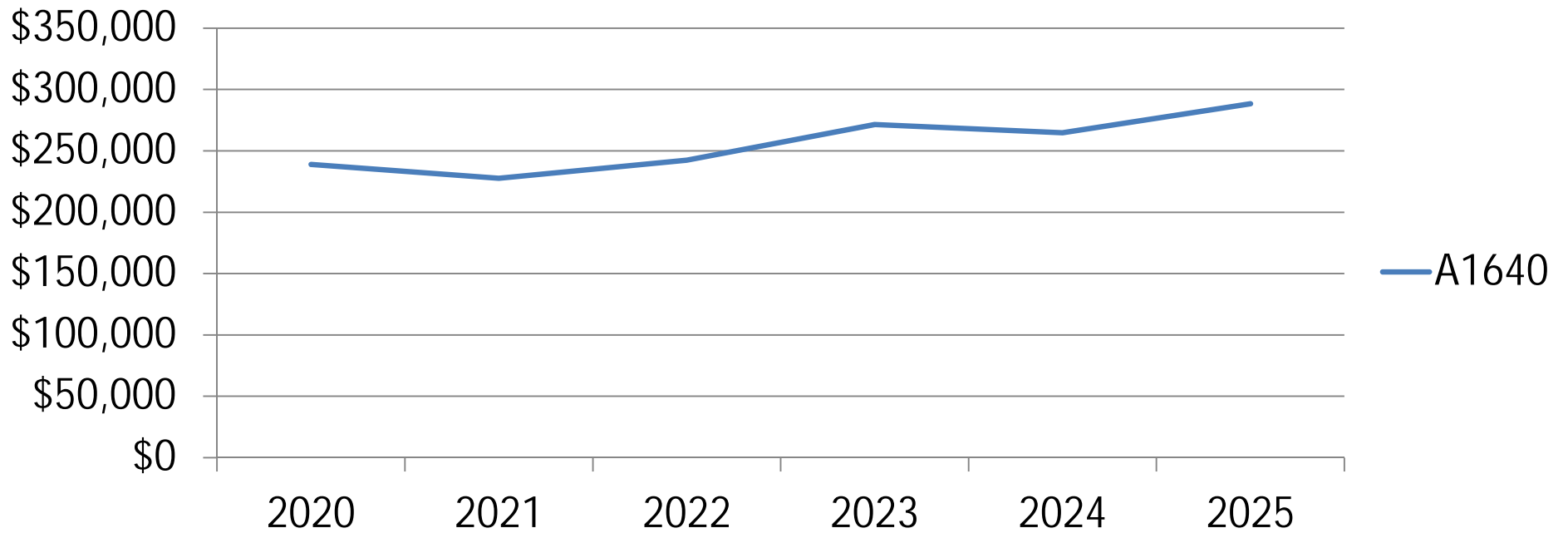


# A1620 - Buildings

- 2024 Budget \$ 345,032
- 2025 Request \$ 365,180
- \$20,148
- 2 Full time, 2 Part time, City Hall SPOs
- Increase due to correct salary allocation and City Hall security
- Largest expenses janitorial supplies, elevator repair

# A1640 - Public Works Garage

A1640

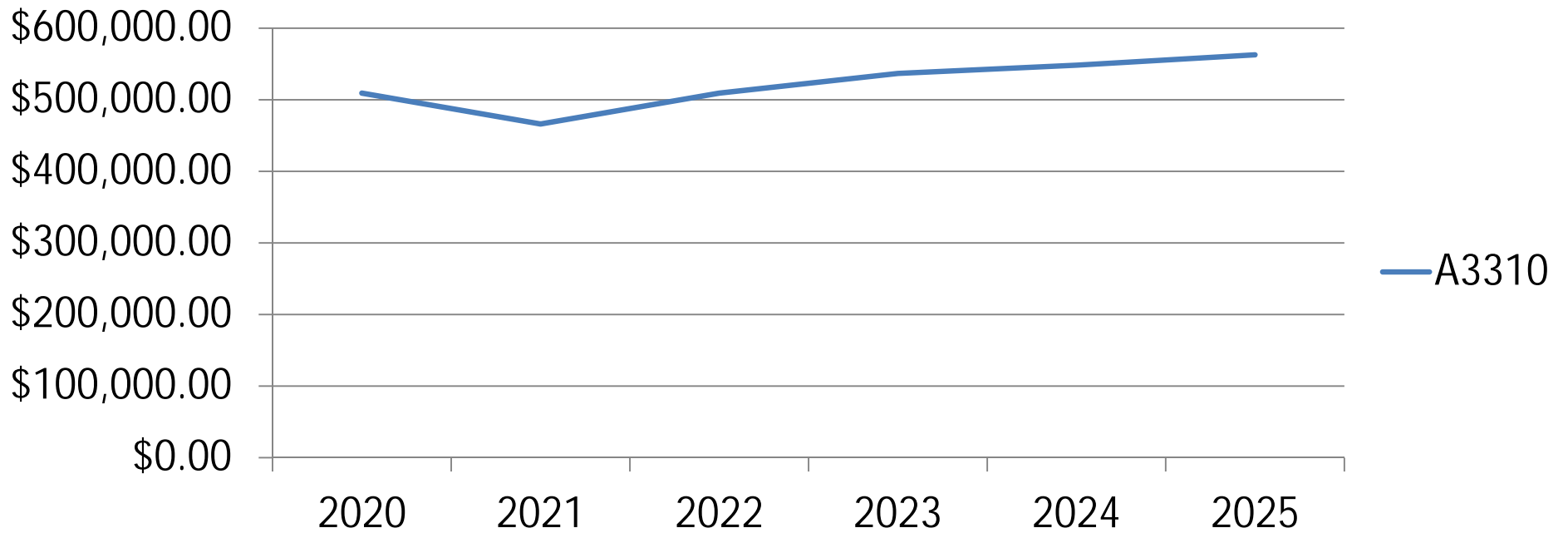


# A1640 – Public Works Garage

- 2024 Budget \$ 264,294
- 2025 Request \$ 288,294
- \$24,000
- 1 Head Mechanic, 2 Automotive Mechanics
- Increase due to CBA provisions, supply costs
- Largest expense: Solvents, shop materials

# A3310 – Signal Maint. and Street Lighting

A3310

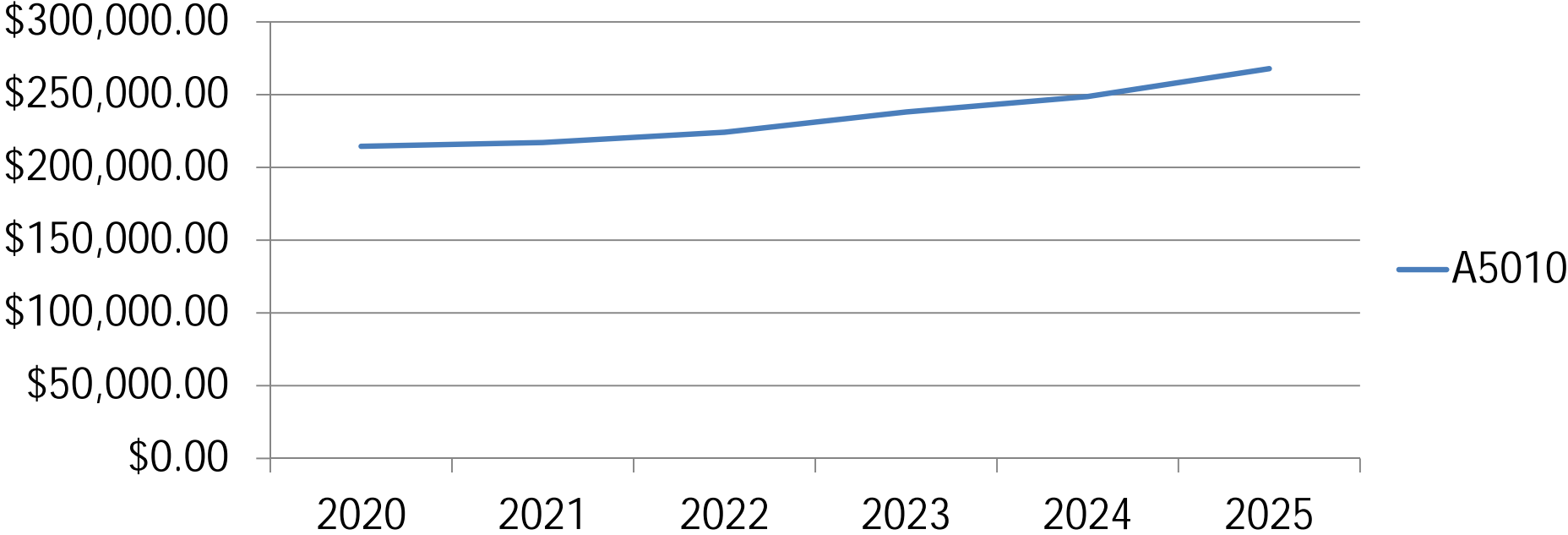


# A3310 – Signal Maint. & Street Lighting

- 2024 Budget \$ 548,186
- 2025 Request \$ 562,829
- \$14,643
- 1 Full Time Employee
- Increase due to CBA provisions and electricity cost
- Largest expense: NYSEG, replacement poles and lights

# A5010 – Public Works Admin.

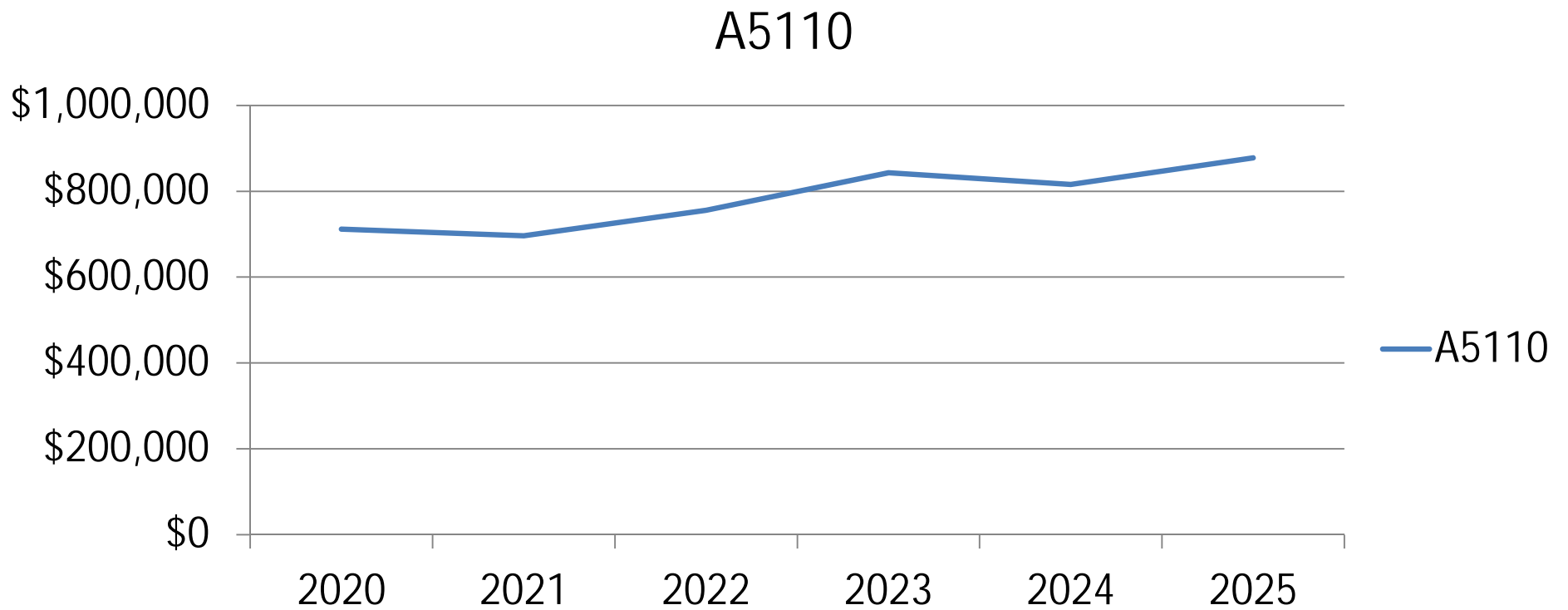
A5010



# A5010 – Public Works Admin.

- 2024 Budget \$ 248,642
- 2025 Request \$ 267,800
- \$19,158
- 3 Full Time Employees
- Increase due to CBA increases, supply costs
- Largest expense: labor

# A5110 – Street Department



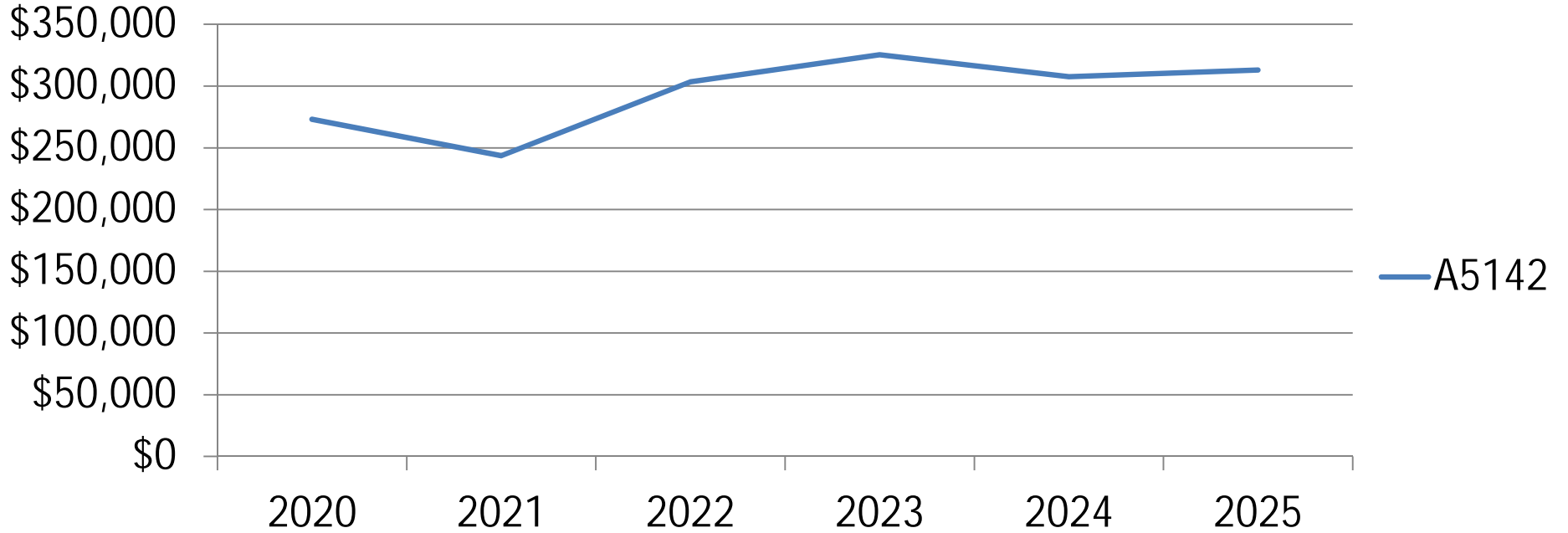


# A5110 – Street Department

- 2024 Budget \$ 815,738
- 2025 Request \$ 878,051
- \$62,313
- 9 Full Time Employees
- Increase due to CBA provisions and material cost increases
- Largest expenses: blacktop, road paint, truck parts and maintenance

# A5142 – Snow Removal

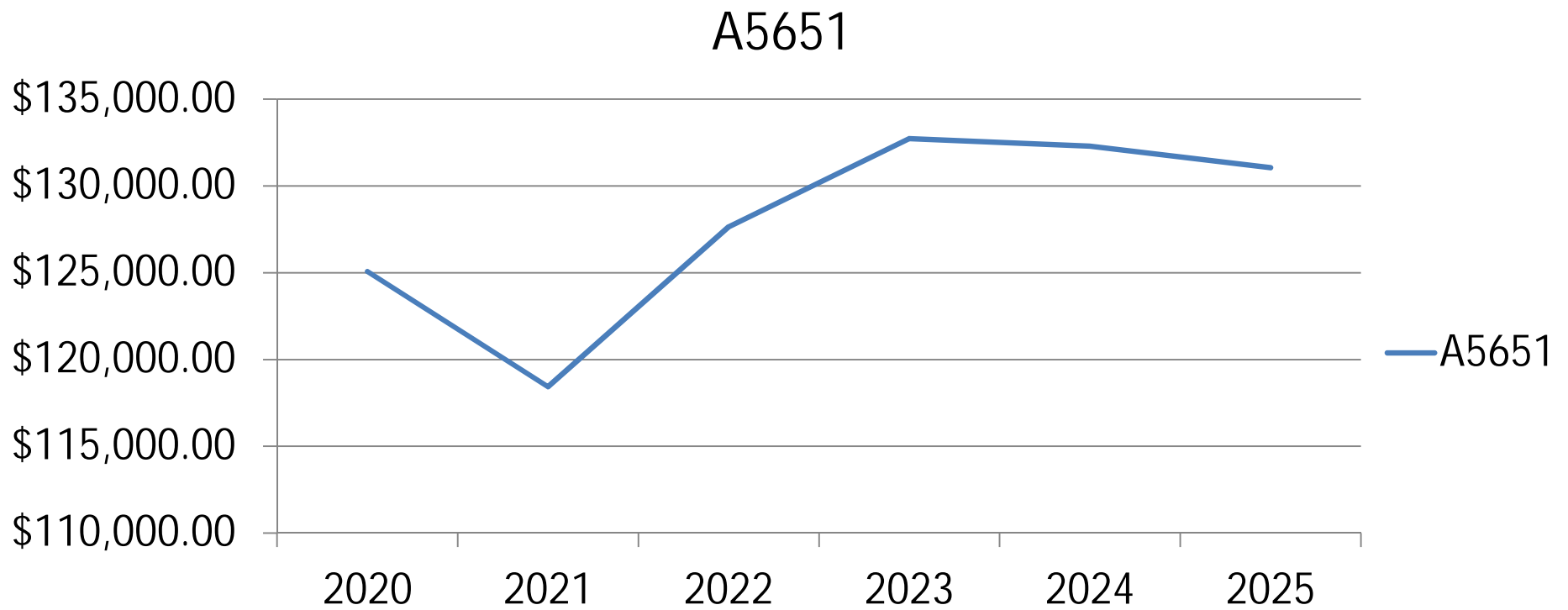
A5142



# A5142 – Snow Removal

- 2024 Budget \$ 307,500
- 2025 Request \$ 312,950
- \$5,450
- Beginning season with salt barn 40% full
- Increase due to plow accessory increases
- Largest expenses: salt, plow bits, spreader repairs

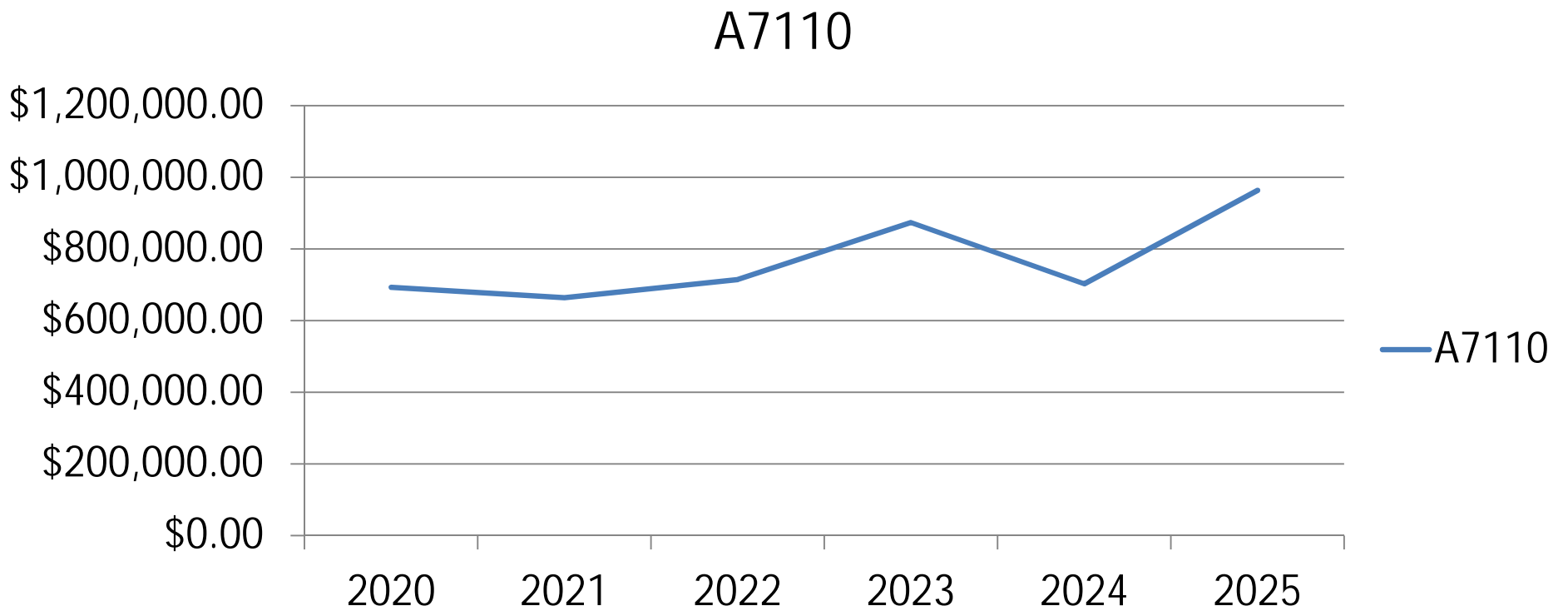
# A5651 – Municipal Parking



# A5651 – Municipal Parking

- 2024 Budget \$ 132,301
- 2025 Request \$ 131,051
- (\$1,250)
- 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

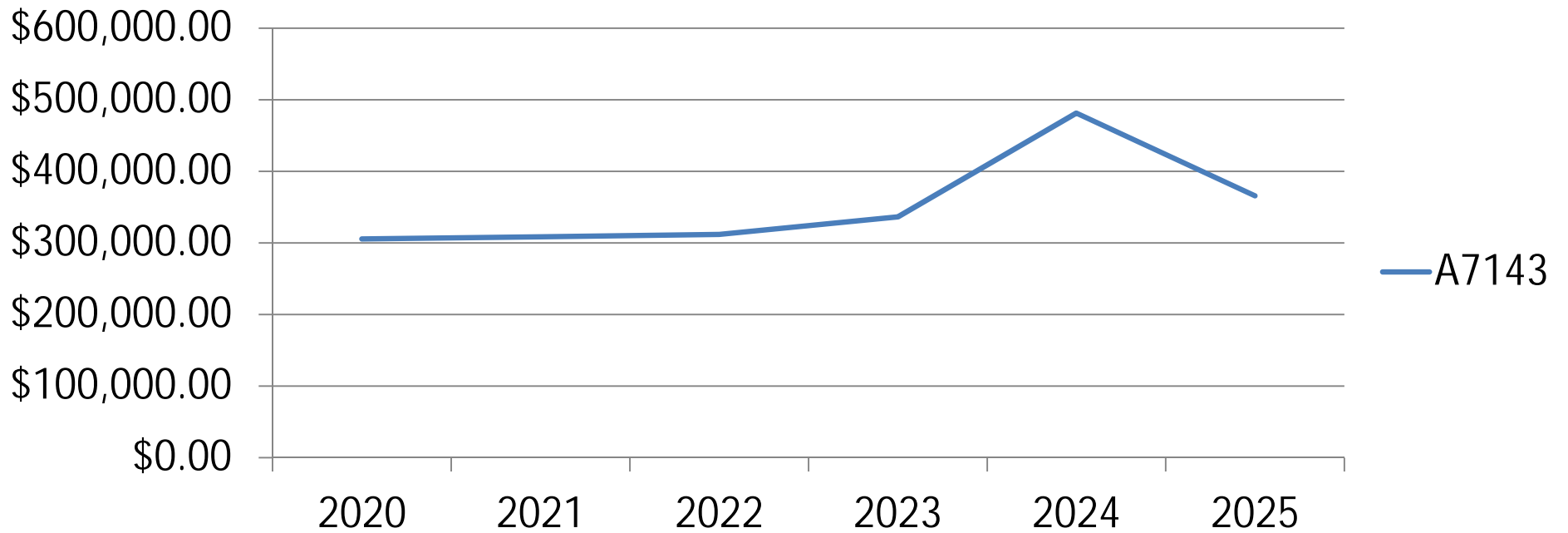


# A7110 – Parks Department

- 2024 Budget \$ 702,652
- 2025 Request \$ 963,669
- \$261,017
- 8.25 Full Time Employees, 1 Part Time
- Increase due to CBA provisions, supply cost increases, correct salary allocation
- Largest expenses: truck and equipment maintenance, building operating supplies, field and park supplies, summer programming

# A7143 – Casey Park

A7143



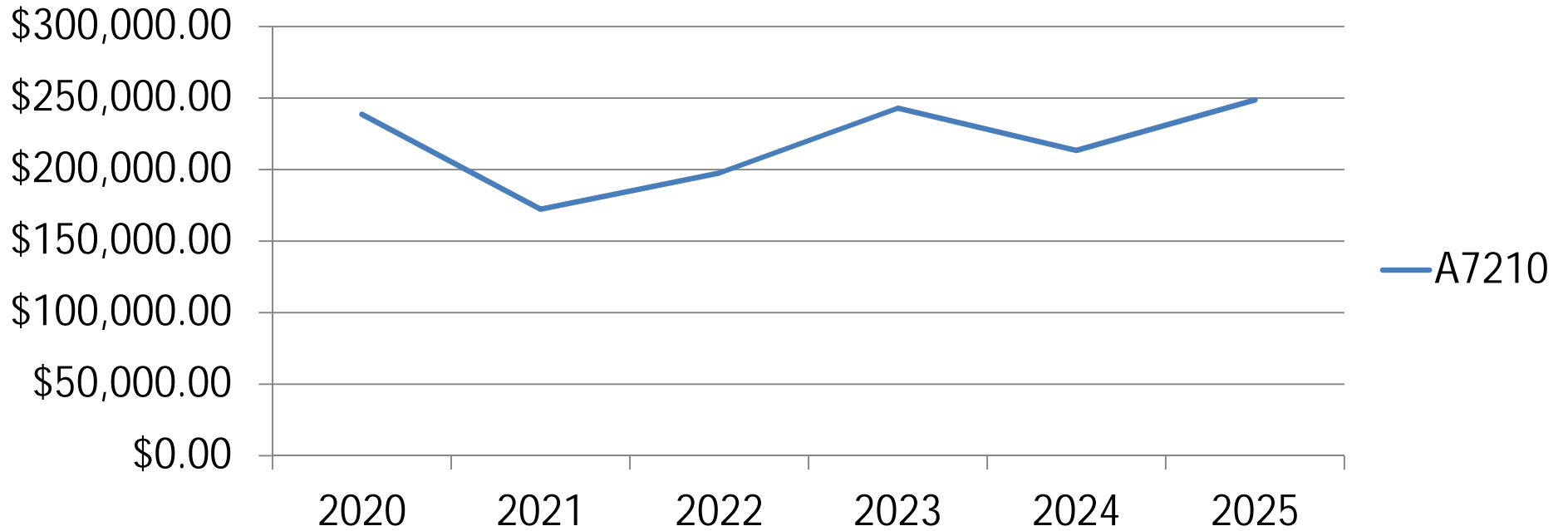


# A7143 – Casey Park

- 2024 Budget \$ 481,357
- 2025 Request \$ 365,749
- (\$115,6008)
- 1 Laborer, 2 Recreation Maintenance Workers
- Decrease due to correct salary allocation
- Largest expenses: chlorine, YMCA summer aquatics contract, utilities

# A7210 – Falcon Park

A7210

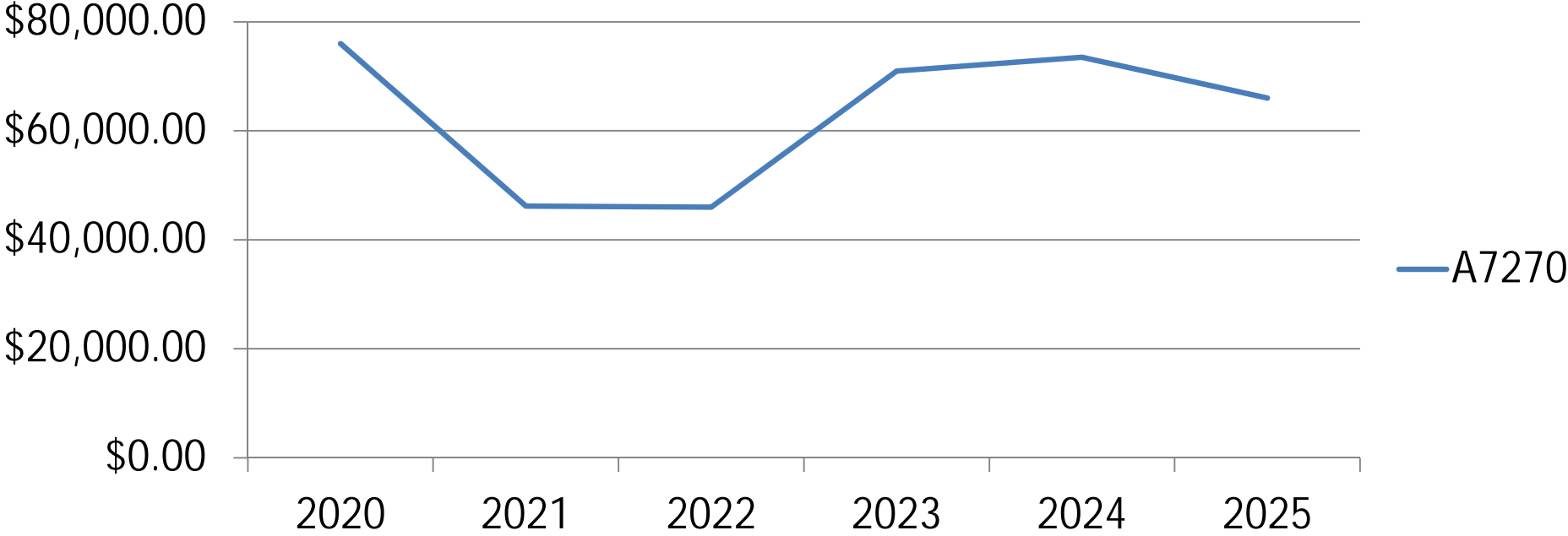


# A7210 – Falcon Park

- 2024 Budget \$ 213,210
- 2025 Request \$ 248,618
- \$35,408
- 2 Full Time Employees
- Increase due to CBA provisions, supply increases
- Largest expenses: NYSEG, building and field supplies

# A7270 – Special Events

A7270

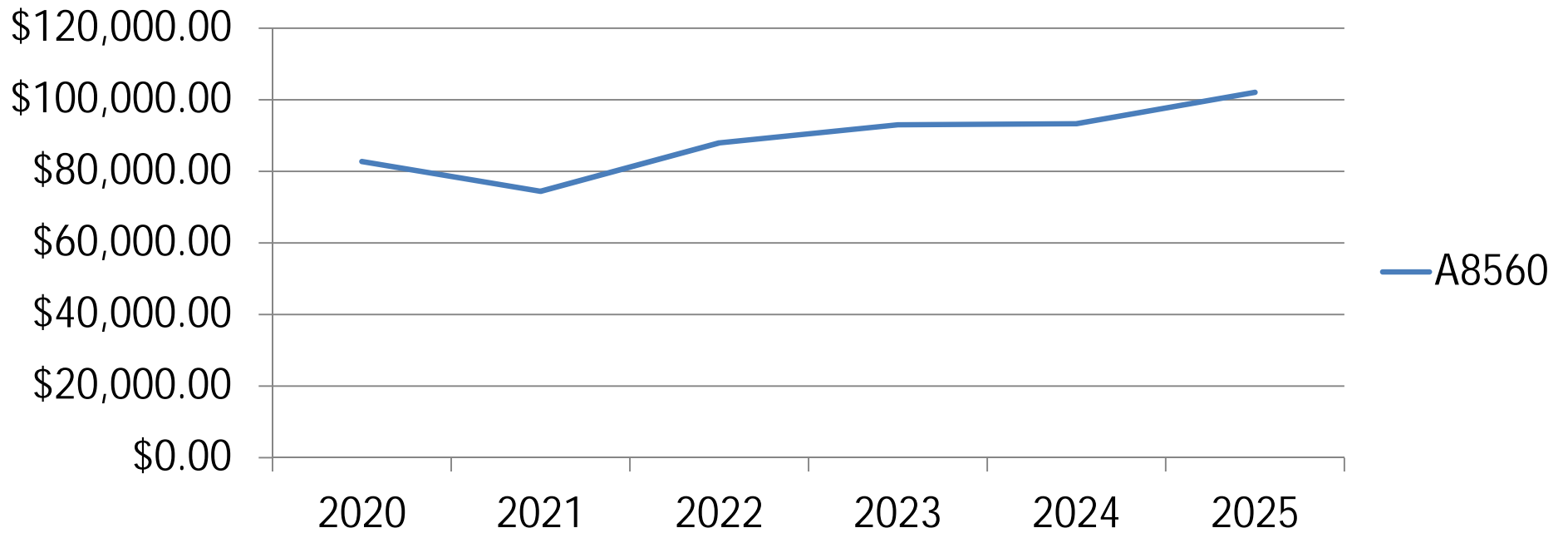


# A7270 – Special Events

- 2024 Budget \$ 73,500
- 2025 Request \$ 66,000
- (\$7,500)
- 0 Employees
- Decrease due to fewer events
- Largest expenses: movies and bands, Founders Day, Memorial Day and Holiday Parades

# A8560 – Urban Forestry

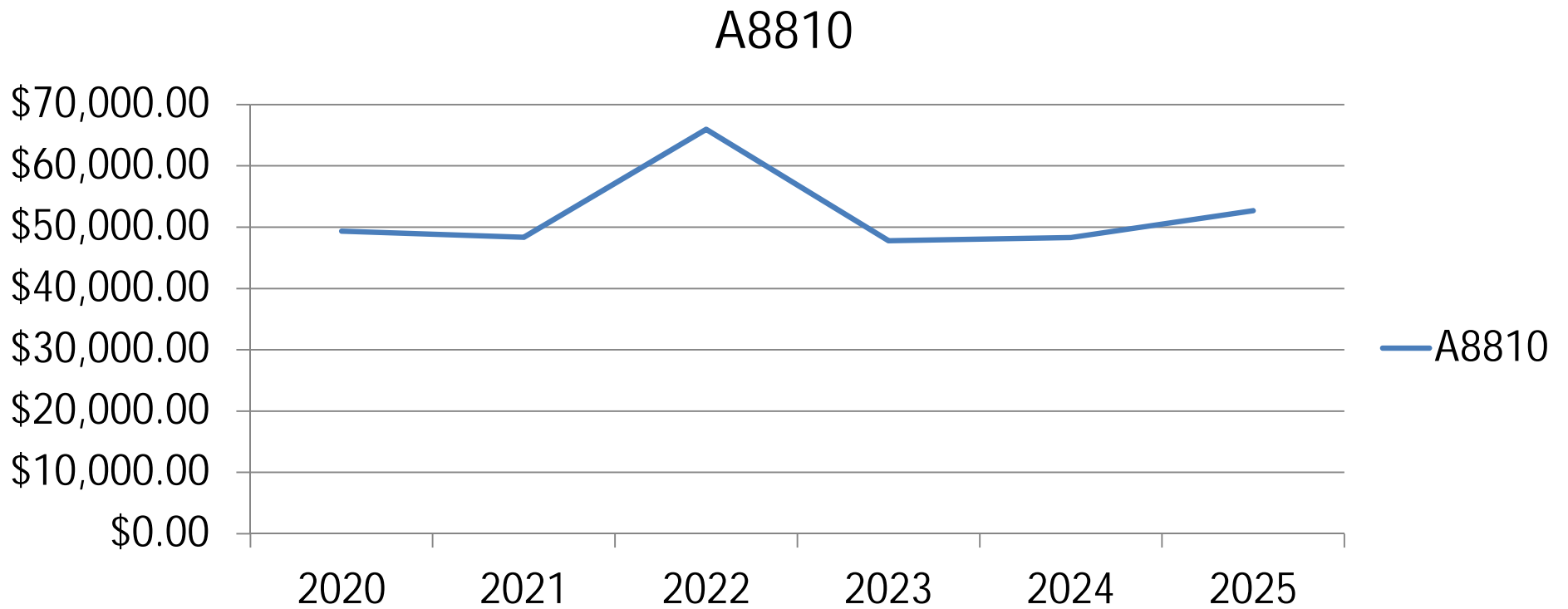
A8560



# A8560 – Urban Forestry

- 2024 Budget \$ 93,294
- 2025 Request \$ 102,109
- \$8,815
- 1 Full Time Employee
- Increase due to CBA increases, supply costs
- Largest expenses: Specialty tree removals and new tree plantings

# A8810 – Cemetery Maint.

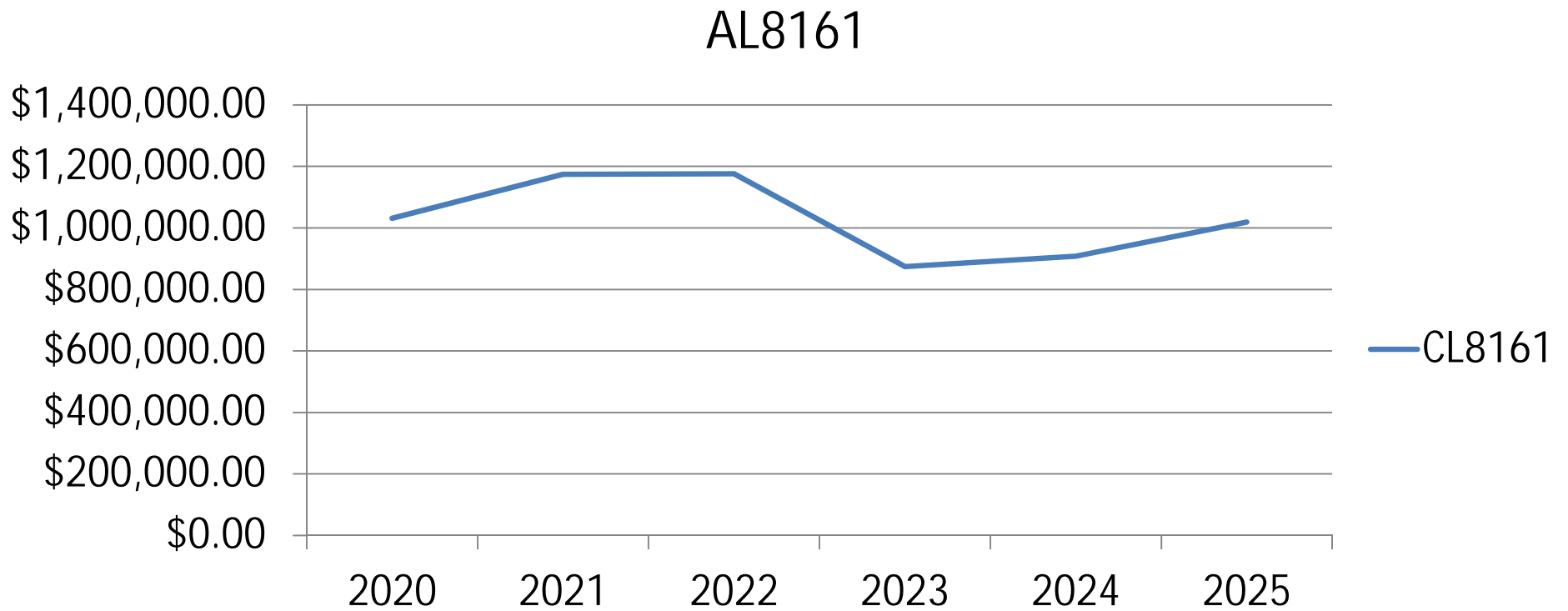




# A8810 – Cemetery Maintenance

- 2024 Budget \$ 48,304
- 2025 Request \$ 52,703
- \$4,399
- ¾ Full Time Employee
- Increase due to CBA increases, supply costs
- Largest expenses: labor, equipment maintenance, fuel

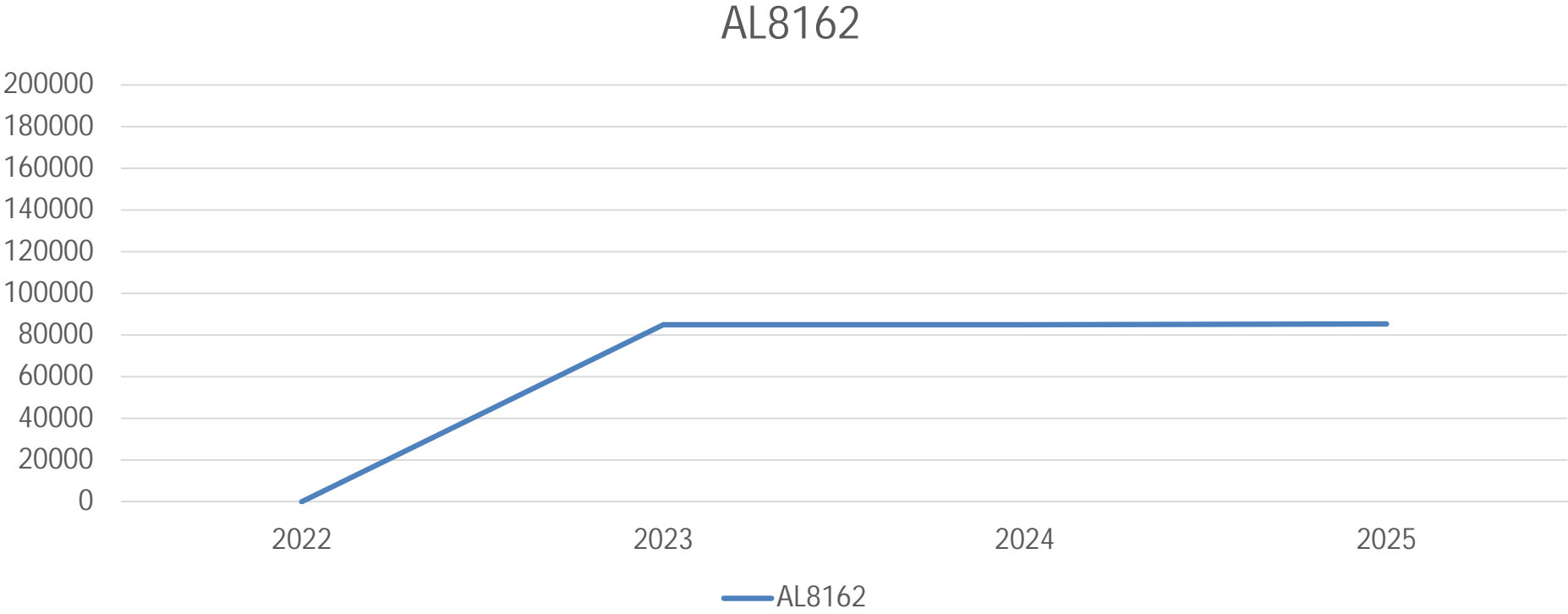
# AL8161 – Refuse Collection



# AL8161 – Refuse Collection

- 2024 Budget \$ 908,170
- 2025 Request \$ 1,019,517
- \$111,347
- 13 Full Time Employees, 5 Part Time
- Increase due to CBA provisions, fuel increases, supply cost increases
- Largest expenses: Fuel, Vehicle Maintenance, PPE

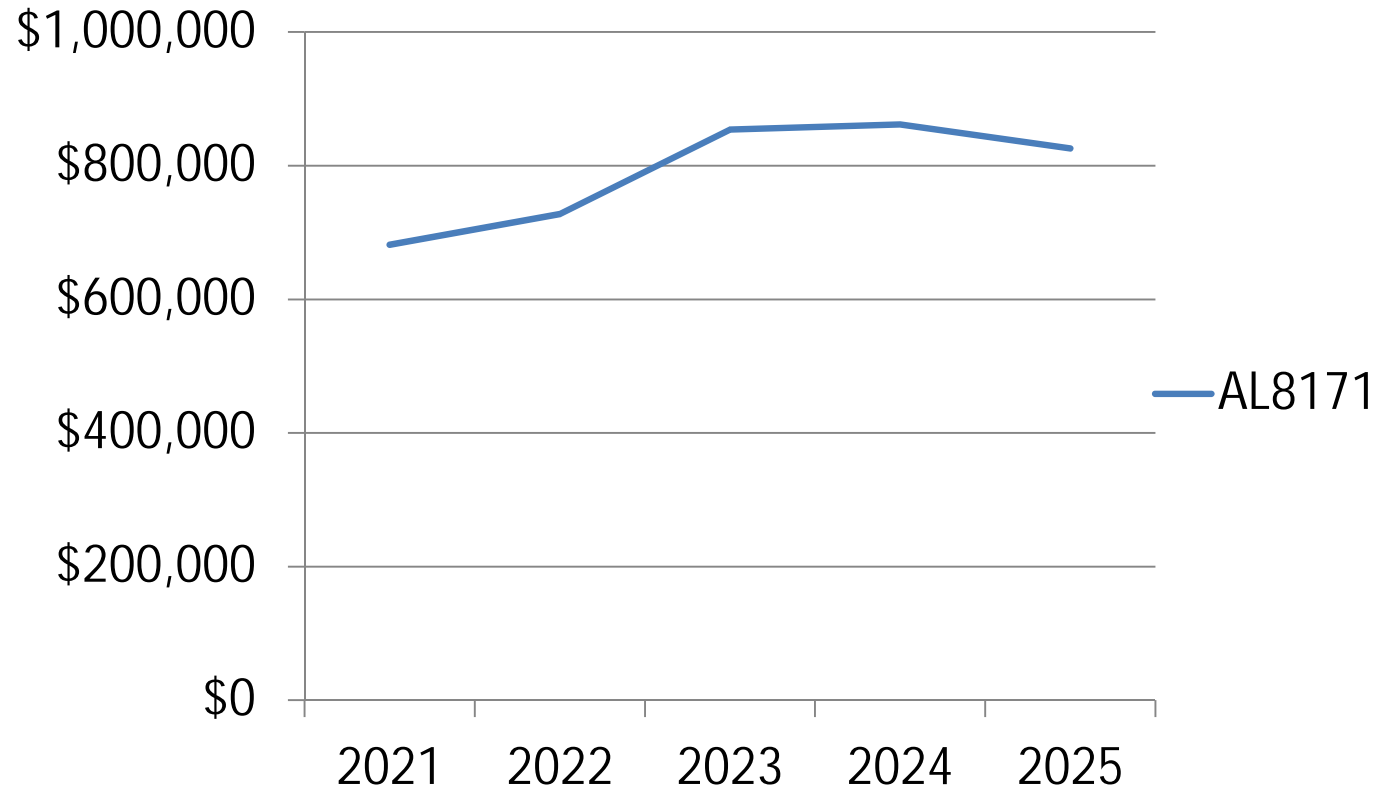
# AL8162 – Refuse Disposal



# AL8162 – Refuse Disposal

- 2024 Budget \$ 85,000
- 2025 Request \$ 85,300
- \$300
- 0 employees
- Account for consulting services, reporting and groundwater testing for landfill No. 1 and No. 2

# AL8171



# AL 8171 – Transfer Station

- 2024 Budget \$ 861,913
- 2025 Budget \$ 825,910
- (\$36,003)
- 5 full time employees
- Decrease due to retirement, correct salary allocation
- Largest expenses: landfill tipping fees, facility operations

# Public Works Fees

- Increase banner hangs from \$80 to \$90 (2 weeks).
- Review Casey Park usage fees, charge for all aspects of facility special usage.
- Delete Shelter B rental.



# Refuse Collection Fees

- Propose increasing Solid Waste Collection fee to \$300/year (currently \$20/month, increase to \$25/month, 25%).

# Transfer Station Fees

- Commercial hauler rate increase from \$75/ton to \$85/ton.