

**DEPARTMENT OF PUBLIC WORKS
2022-2023**

APRIL 7, 2022

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) PT Custodial Worker, (2) PT Laborers
- 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, (2) Laborers, (1) PT Laborer
- A7143 Casey Park – (1) Laborer, (1) Recreation Maintenance Worker
- A7210 Falcon Park – (1) Grounds Maintenance Coordinator, (1) Recreation Maintenance Worker

DPW STAFFING AND COST CENTERS GENERAL FUND

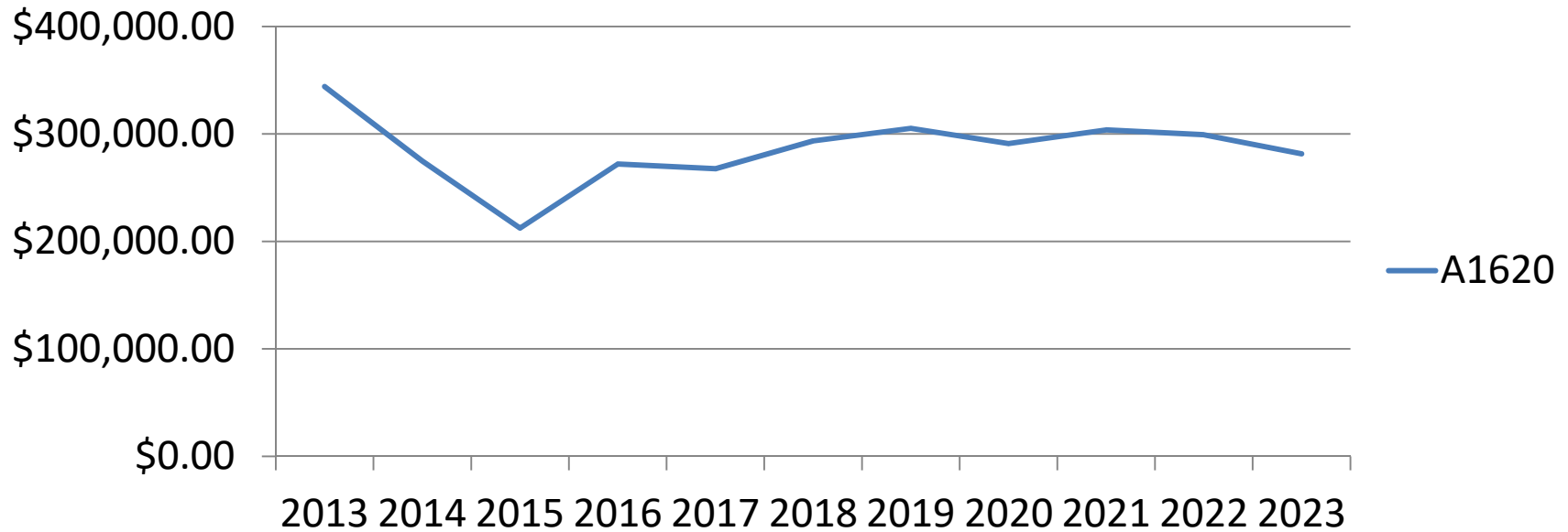
- A8560 Urban Forestry – (1) Tree Trimmer
- A8810 Cemetery Maintenance – (3/4) MEO
- A5142 Snow Removal and A7270 Special Events – No staff allocated but supported by all DPW departments.
- DPW forces support all of the city's departments

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, (4) Part Time Laborers, (½) MEO III
- 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

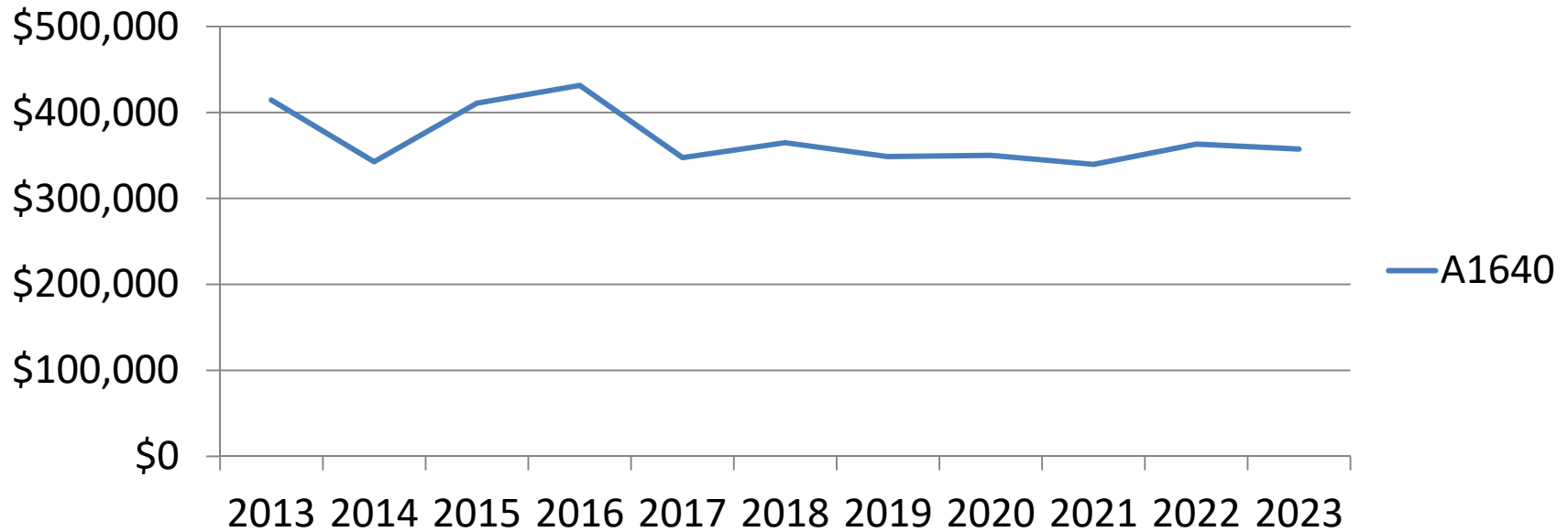


A1620 - Buildings

- 2022 Budget \$295,895
- 2023 Request \$281,473
- **(\$14,422) Decrease -4.87%**
- 1 Full time, 3 Part time
- Decrease due to less salary and benefits
- Largest expenses janitorial supplies, elevator repair

A1640 - Public Works Garage

A1640

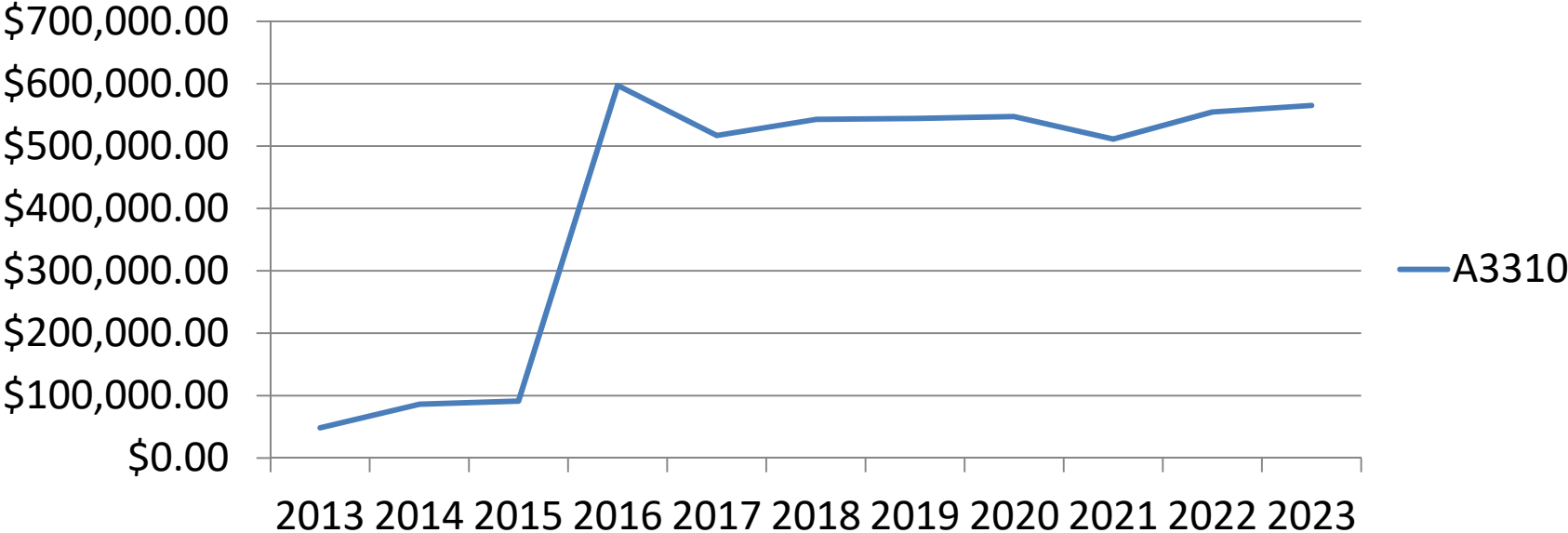


A1640 – Public Works Garage

- 2022 Budget \$362,684
- 2023 Request \$357,286
- **(\$5,398) Decrease -1.48%**
- 1 Head Mechanic, 2 Automotive Mechanics
- Decrease due to health insurance reductions
- Largest expense: Solvents, shop materials

A3310 – Signal Maint. and Street Lighting

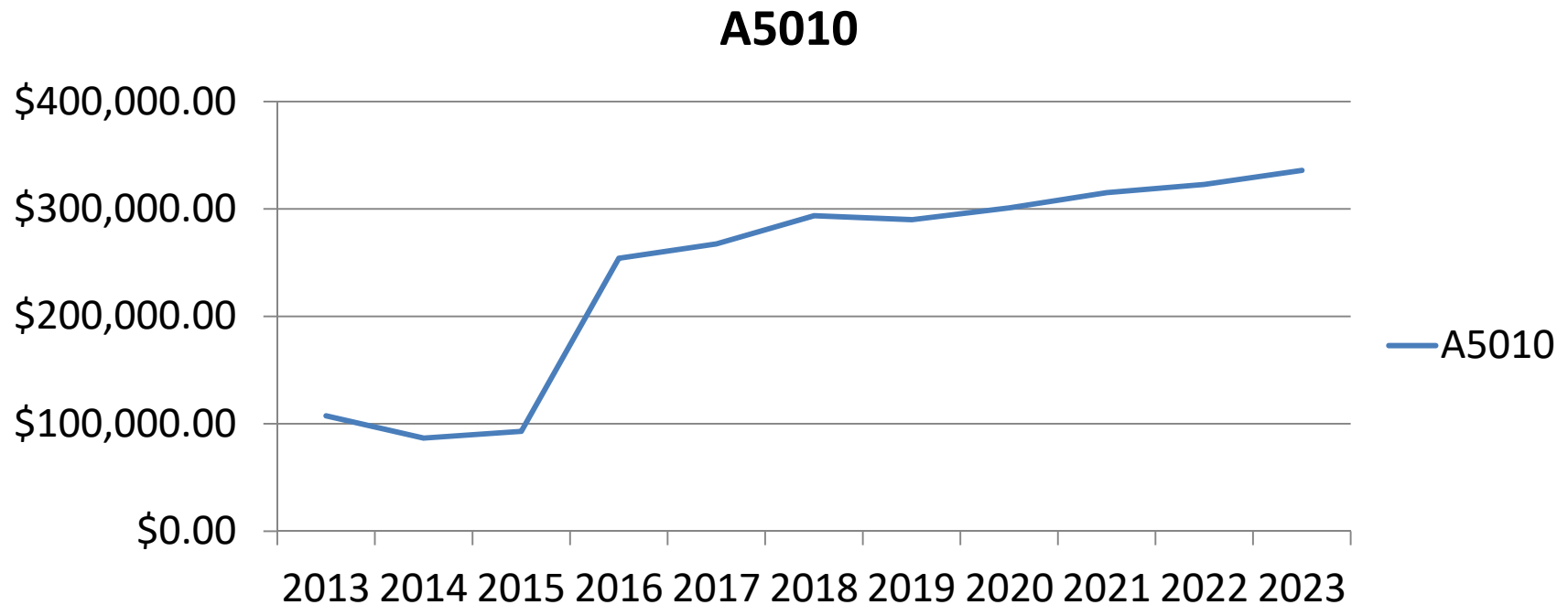
A3310



A3310 – Signal Maint. & Street Lighting

- 2022 Budget \$554,285
- 2023 Request \$565,046
- \$10,761 Increase 1.94%
- 1 Full Time Employee
- Increase due to inventory and salary
- Largest expense: NYSEG, replacement poles and lights

A5010 – Public Works Admin.

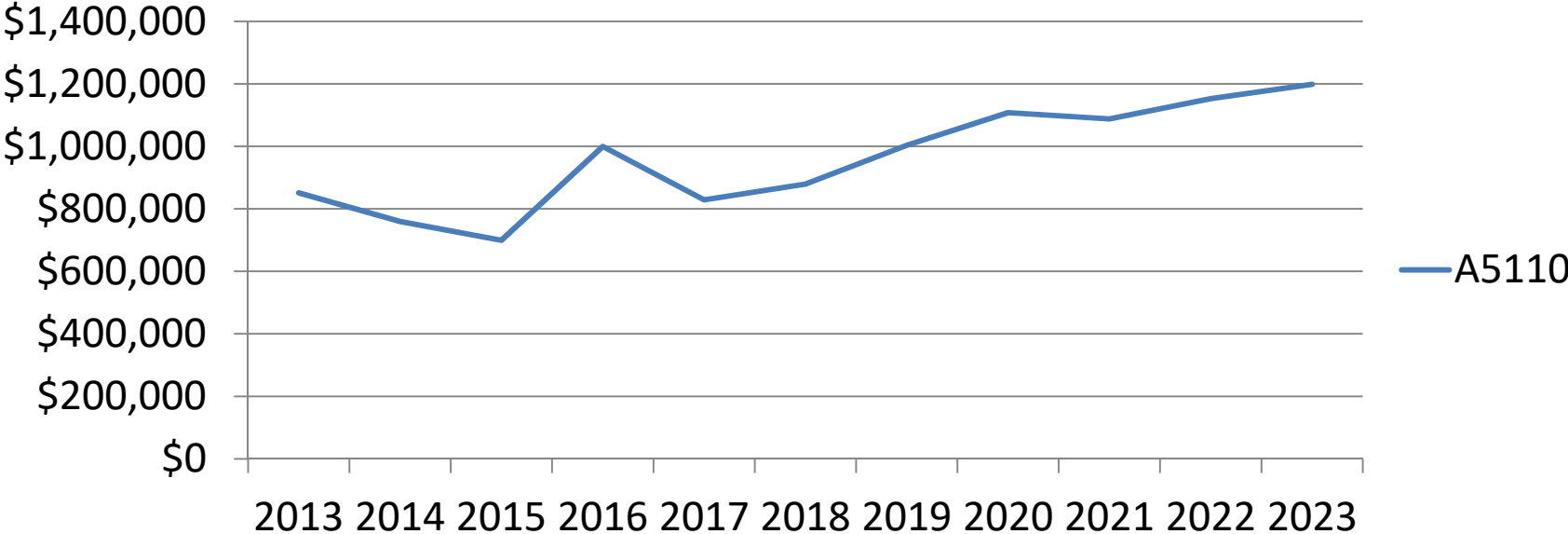


A5010 – Public Works Admin.

- 2022 Budget \$322,807
- 2023 Request \$335,862
- \$13,055 Increase 4.04%
- 3 Full Time Employees
- Increase due to CBA increases
- Largest expense: labor

A5110 – Street Department

A5110

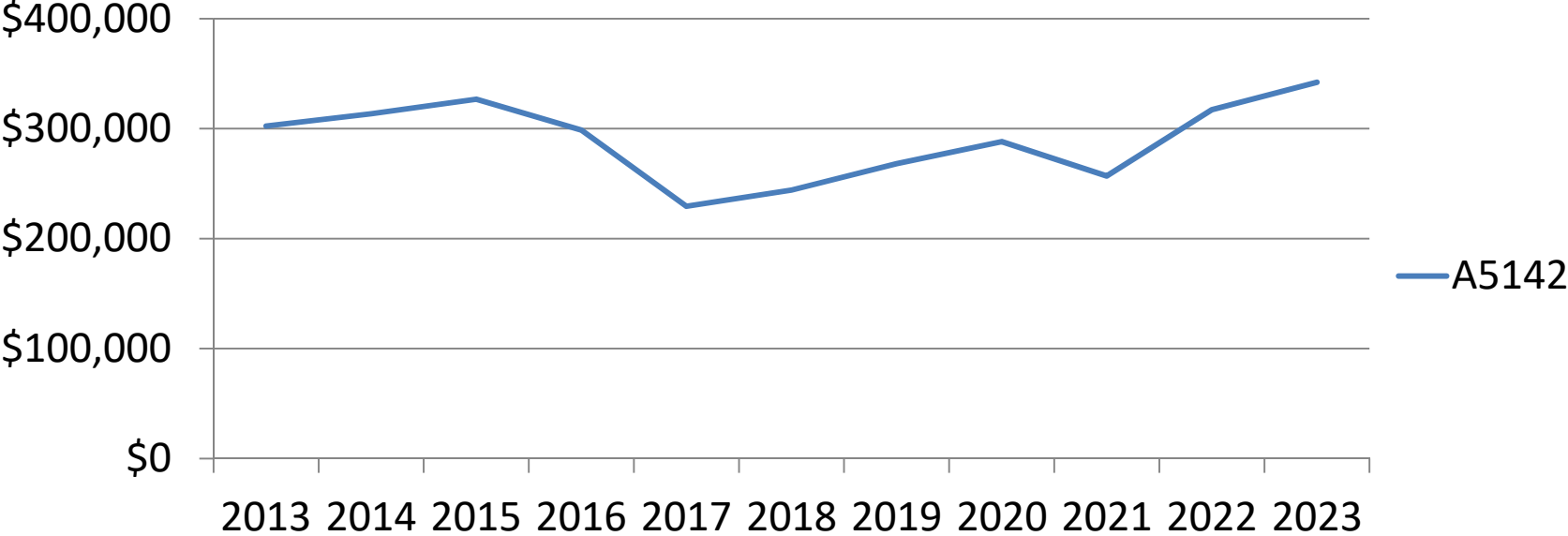


A5110 – Street Department

- 2022 Budget \$1,165,656
- 2023 Request \$1,198,676
- \$33,020 Increase 2.83%
- 9 Full Time Employees
- Increase due to CBA increases, street supplies, blacktop equipment and sign and banner printer
- Largest expenses: blacktop, road paint, truck parts and maintenance

A5142 – Snow Removal

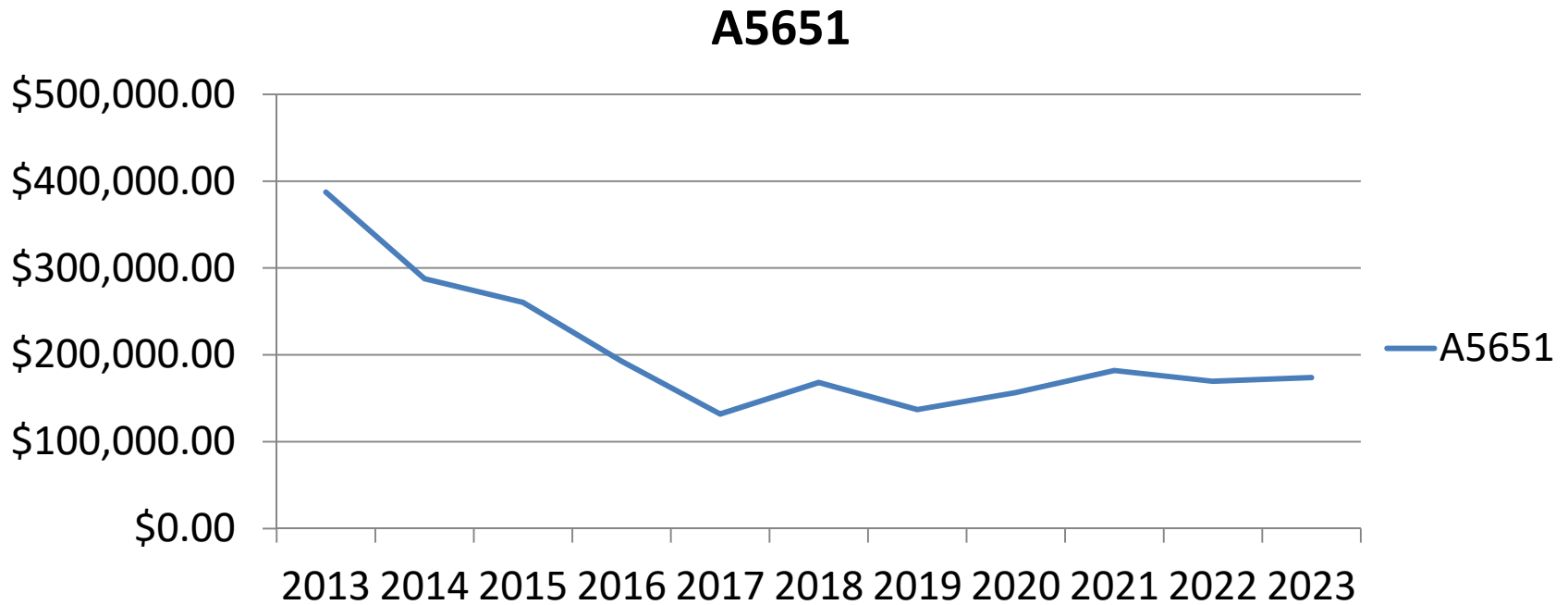
A5142



A5142 – Snow Removal

- 2022 Budget \$317,178
- 2023 Request \$342,178
- \$25,000 Increase 7.88%
- Beginning season with salt barn 25% full
- Increase due to projected salt price increase and overtime
- Largest expenses: salt, plow bits

A5651 – Municipal Parking

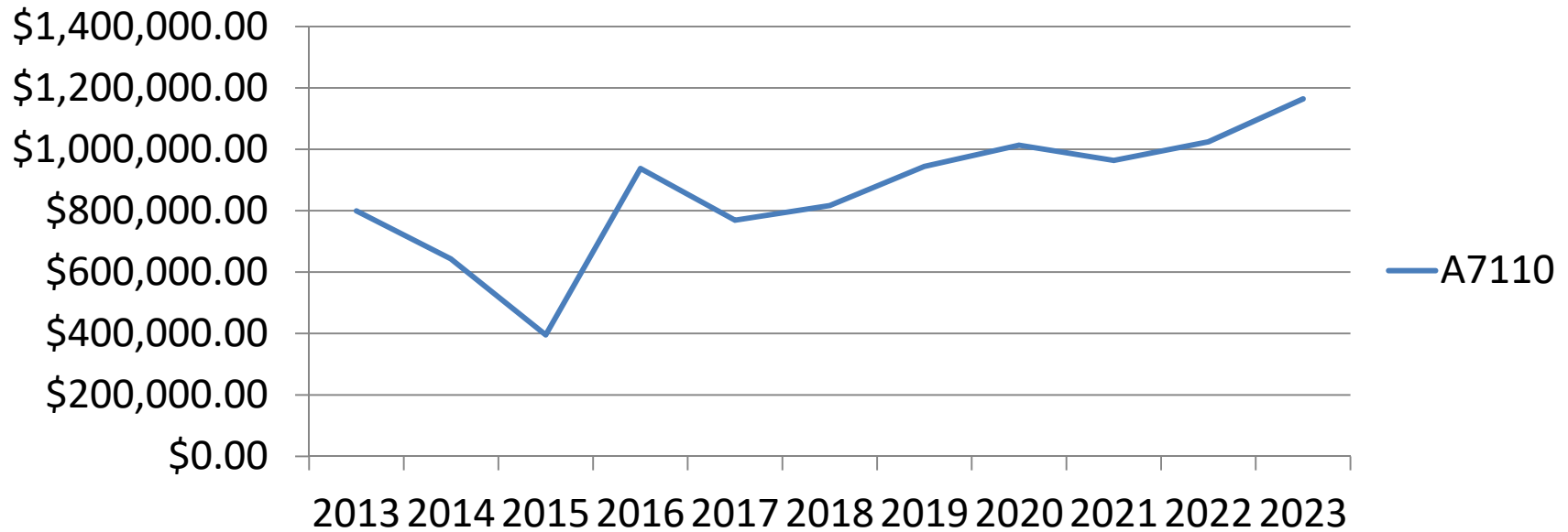


A5651 – Municipal Parking

- 2022 Budget \$169,568
- 2023 Request \$173,790
- \$4,222 Increase 2.48%
- 1 Full Time Laborer
- Increase due to CBA increases
- Largest expenses: elevator contract, batteries for parking meters, handheld and kiosk monthly fees

A7110 – Parks Department

A7110

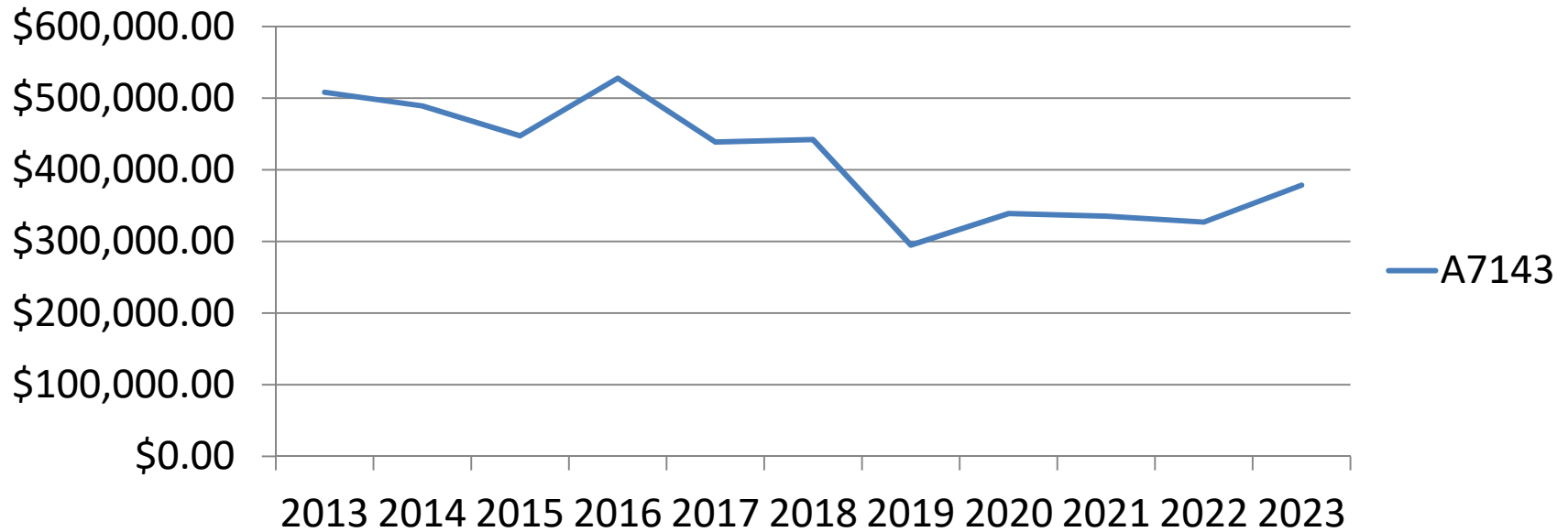


A7110 – Parks Department

- 2022 Budget \$1,022,868
- 2023 Request \$1,164,248
- \$141,380 Increase 13.82%
- 8.25 Full Time Employees, 1 Part Time
- Increase due to CBA increases, planting and plant care equipment and correct allocation of salaries and benefits with the addition of two laborers
- Largest expenses: truck and equipment maintenance, building operating supplies, field and park supplies

A7143 – Casey Park

A7143

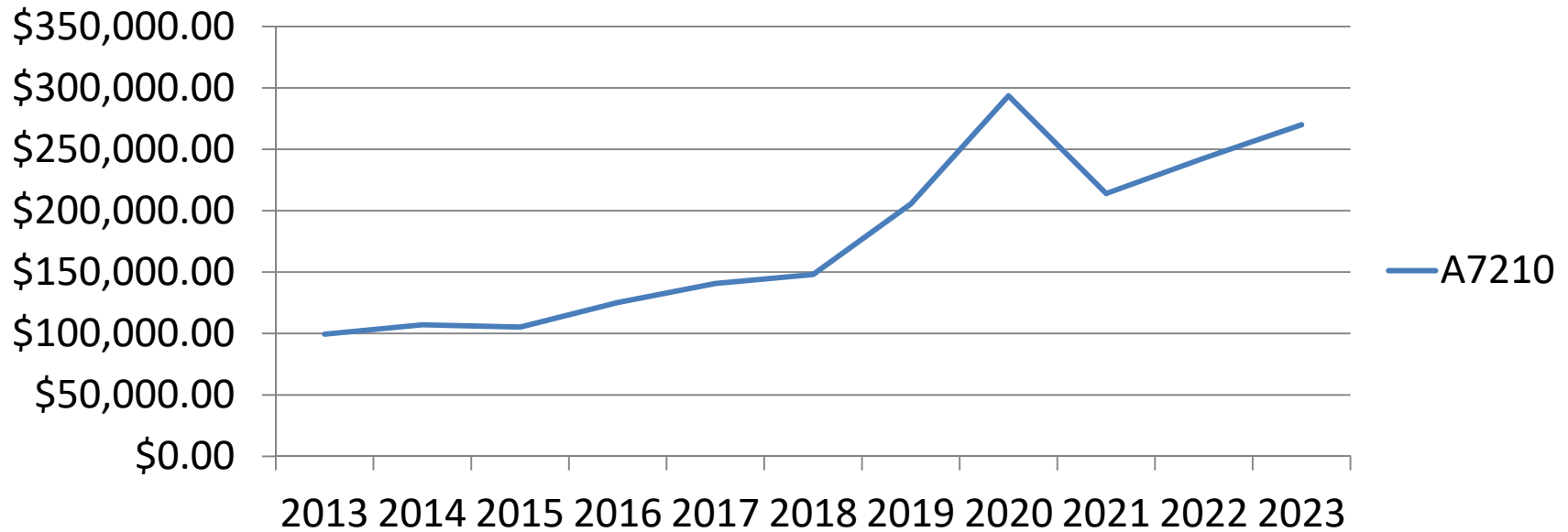


A7143 – Casey Park

- 2022 Budget \$329,105
- 2023 Request \$378,410
- \$49,305 Increase 14.98%
- 1 Laborer, 1 Recreation Maintenance Worker
- Increase due to correct staff allocation
- Largest expenses: chlorine, YMCA summer aquatics contract, utilities

A7210 – Falcon Park

A7210

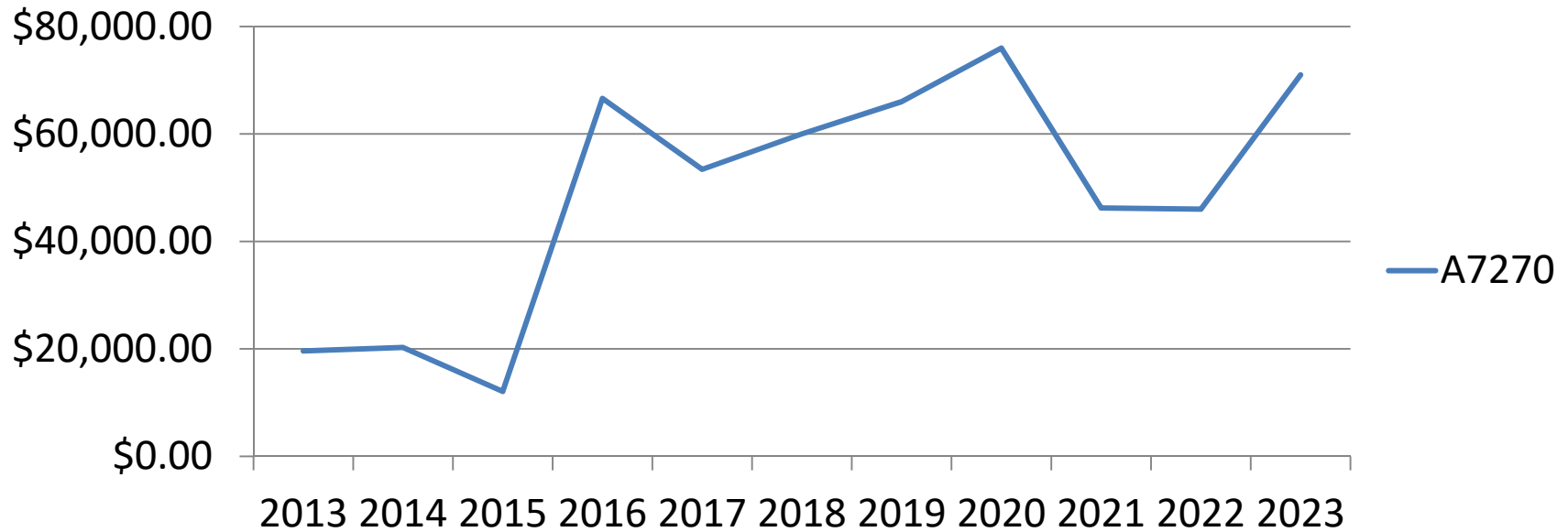


A7210 – Falcon Park

- 2022 Budget \$242,517
- 2023 Request \$269,926
- \$27,409 Increase 11.3%
- 2 Full Time Employees
- Increase due to overtime, operating supplies and correct staff allocation
- Largest expenses: NYSEG, building and field supplies

A7270 – Special Events

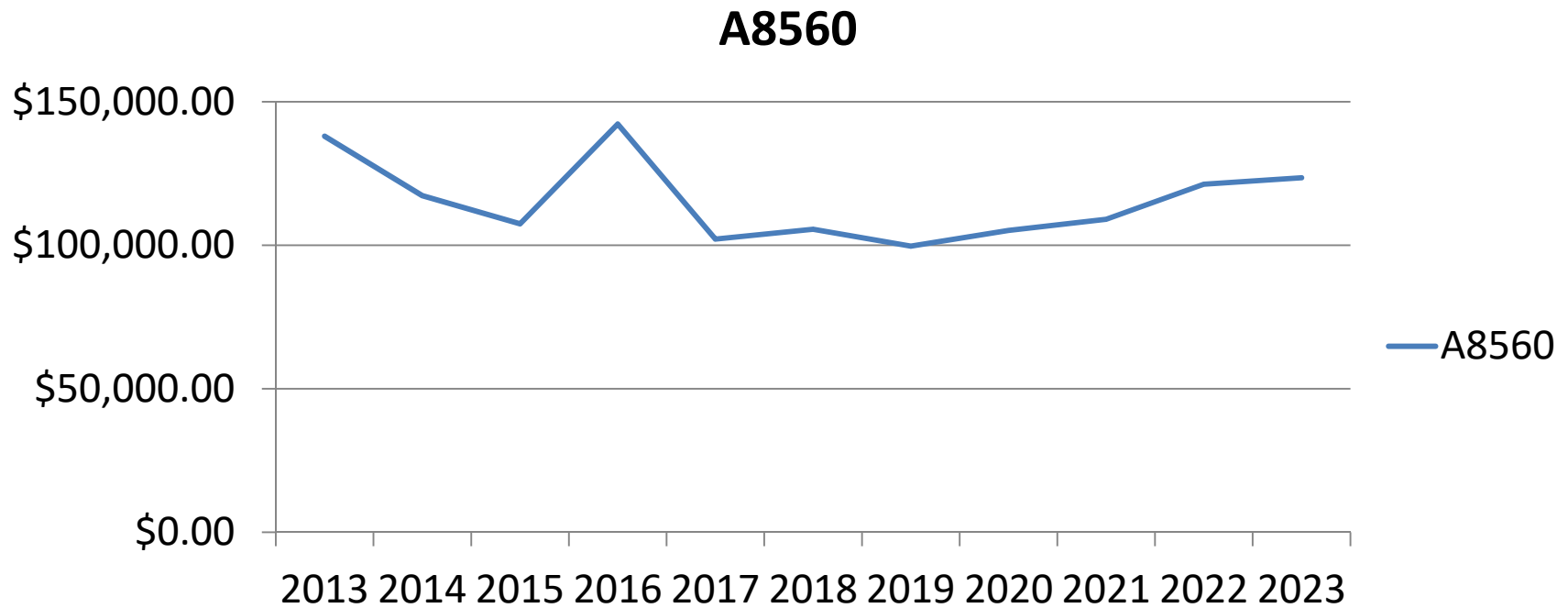
A7270



A7270 – Special Events

- 2022 Budget \$46,000
- 2023 Request \$71,000
- \$25,000 Increase 54.34%
- 0 Employees
- Increase due to more City sponsored events and returning Special Events to pre-COVID level
- Largest expenses: movies and bands, Founders Day, Memorial Day parade

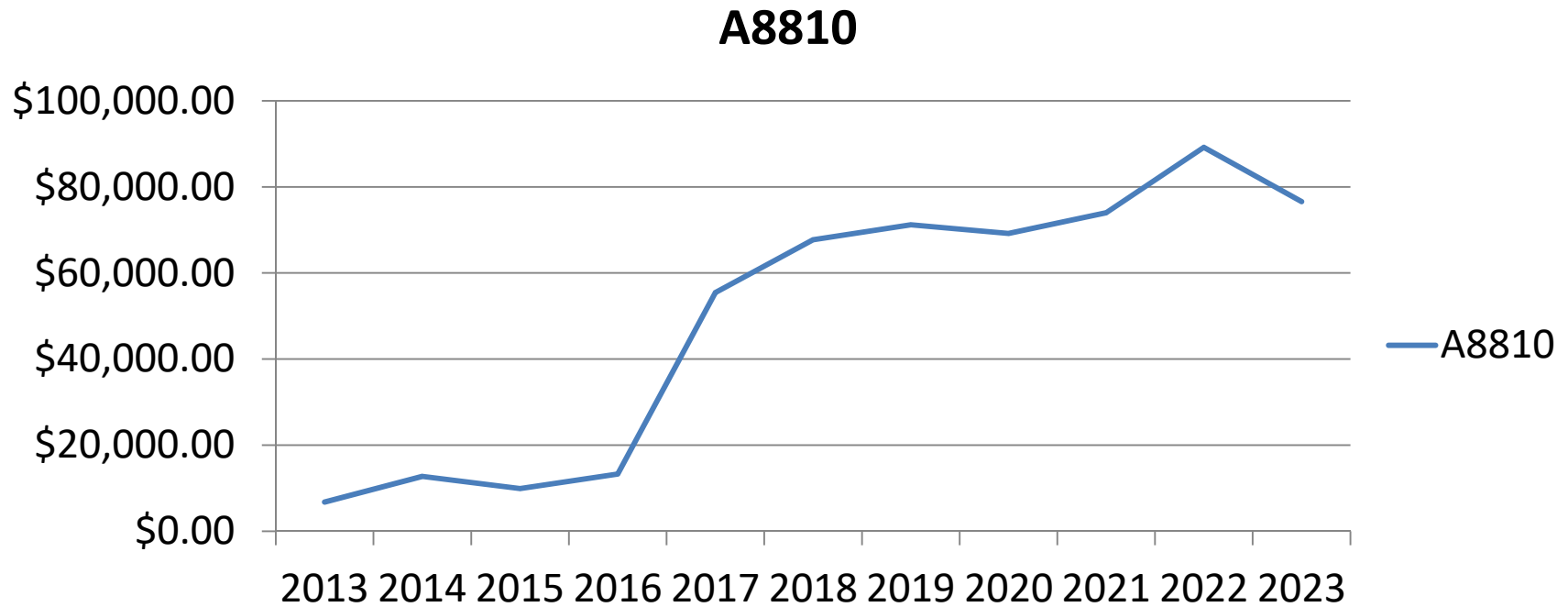
A8560 – Urban Forestry



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- 2022 Budget \$122,253
- 2023 Request \$123,485
- \$1,232 Increase 1%
- 1 Full Time Employee
- Increase due to CBA increases
- Largest expenses: Specialty tree removals and new tree plantings

A8810 – Cemetery Maint.

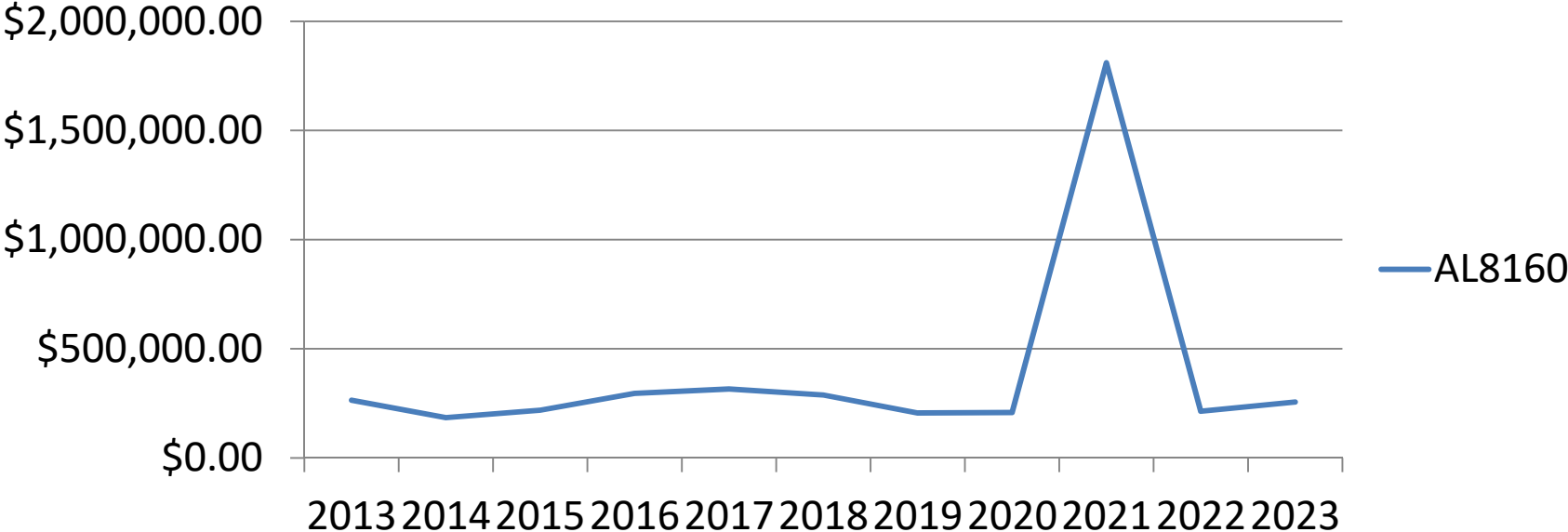


A8810 – Cemetery Maintenance

- 2022 Budget \$92,808
- 2023 Request \$76,580
- **(\$16,228) Decrease -17.48%**
- $\frac{3}{4}$ Full Time Employee
- Decrease due to retirement and resulting salary change
- Largest expenses: equipment maintenance, fuel

Solid Waste Administration

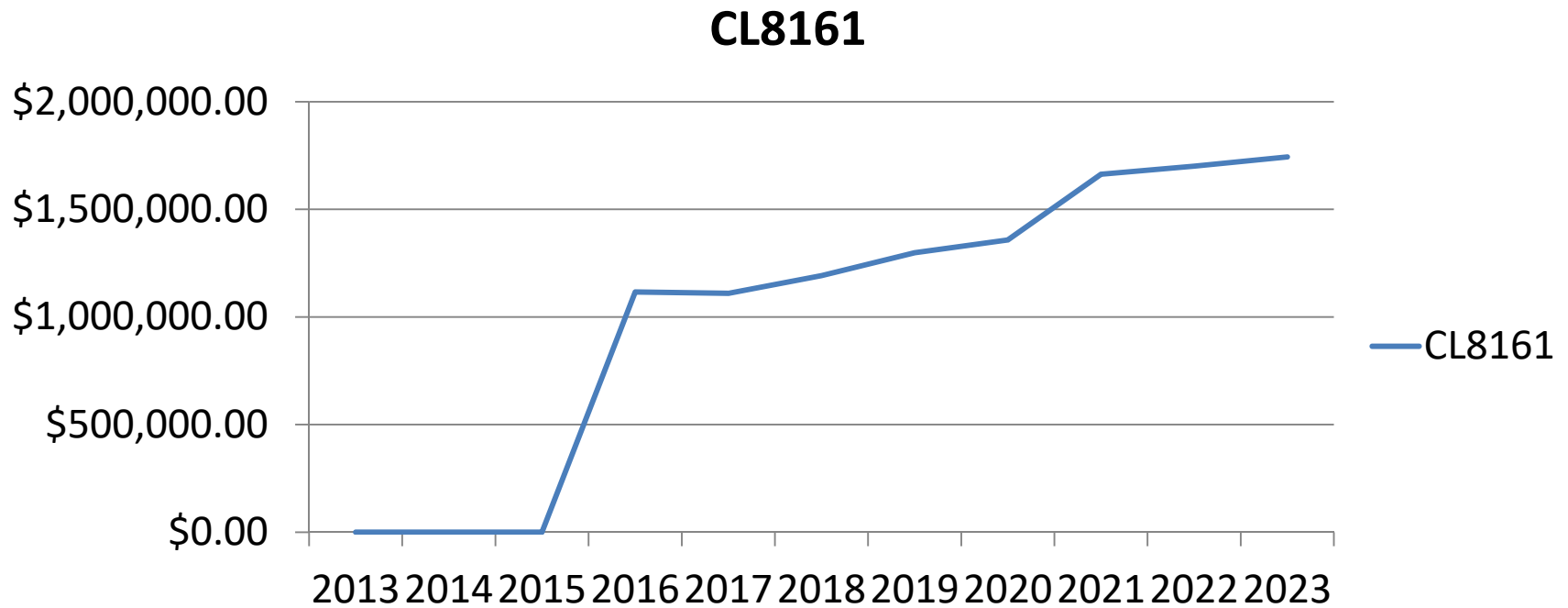
AL8160



AL8160 – Solid Waste Admin.

- 2022 Budget \$212,933
- 2023 Request \$256,347
- \$43,414 Increase 20.4%
- 1 Part time employee
- Increase due to correct allocation of landfill legacy costs
- Largest expense: leachate treatment, annual reports

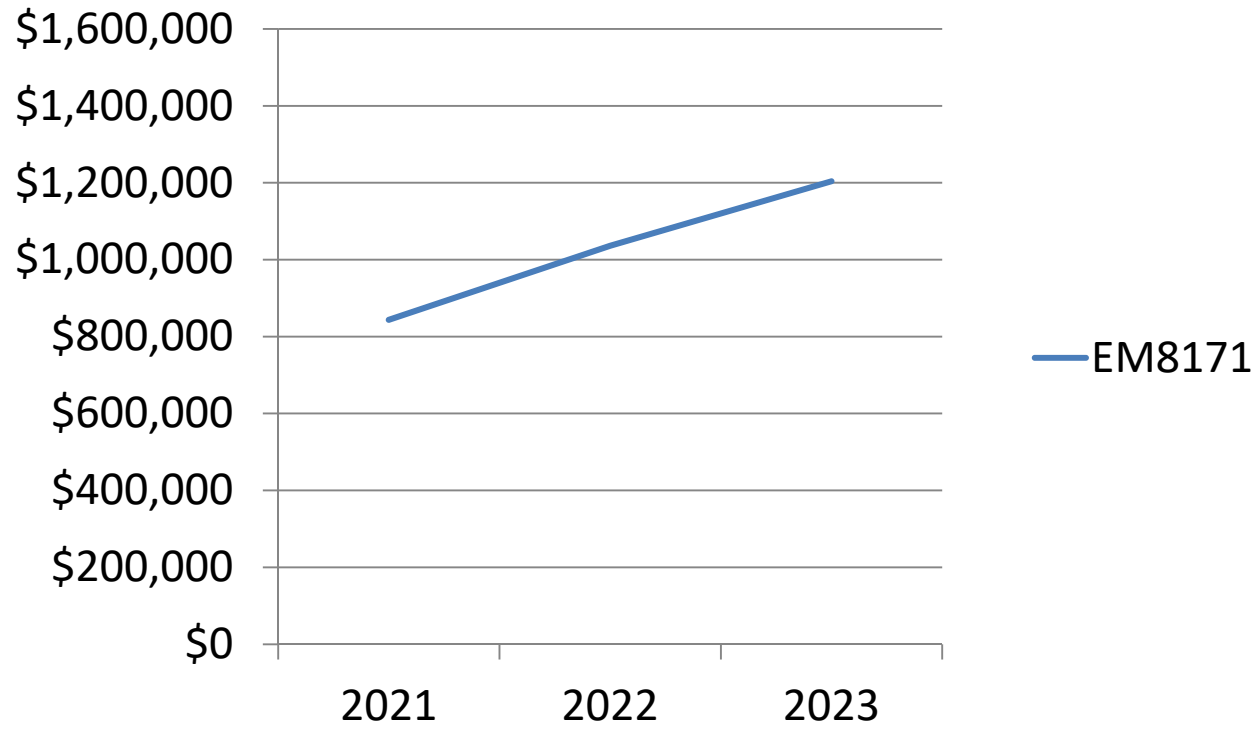
CL8161 – Refuse Collection



CL8161 – Refuse Collection

- 2022 Budget \$1,700,204
- 2023 Request \$1,743,595
- \$43,391 Increase 2.55%
- 13 Full Time Employees, 5 Part Time
- Increase due CBA increases and higher tip fees
- Largest expenses: Fuel, Vehicle Maintenance, PPE

EM8171



EM 8171 – Transfer Station

- 2022 Budget - \$1,035,990
- 2023 Budget - \$1,203,855
- \$167,865 Increase 16.2%
- 5 full time employees
- Increase due to increasing landfill tipping fees and CBA increases
- Largest expenses: landfill tipping fees

Public Works Fees

- Increase banner hangs from \$50 to \$80 (2 weeks)
- Increase Casey Park softball field rental from \$250 day to \$450 day
- Increase non-ice rink rental from \$25 to \$35/hour
- Increase ice rink rental from \$150 to \$175/hour
- Increase Hoopes Park weddings for non-residents from \$50 to \$75 per wedding

Public Works Fees, cont.

- Increase Clifford Park softball field rental from \$250 to \$450/day
- Adjust Showmobile rental from \$350 to \$400/weekdays and from \$650 to \$750/weekends
- Increase softball team entry fee from \$200 to \$250/team and coed softball entry from \$85 to \$100/team and forfeit fee to \$75

Refuse Collection Fees

- This fee has not been increased since its 2016-2017 inception. A comprehensive analysis and presentation will occur on April 28, 2022, when recommendations and options will be discussed for the 2022-2023 budget and beyond.

Transfer Station Fees

- Commercial hauler rate increase from \$60 to \$65/ton