

# DEPARTMENT OF PUBLIC WORKS

BUDGET PREPARATION

MARCH 13, 2014

# DPW STAFFING

- Late 1990s - 96.5 employees
- 2006 - 79.5 employees
- Current - 65.5 employees
  - 62 full time
  - 7 part time

# DPW EFFICIENCIES TO MAINTAIN SERVICES

- Adjusted shifts to minimize overtime and assure city coverage
- Reorganized plow routes, restructured street allocation for routes in response to less staffing
- Reduced recreation center hours on weekends during spring and fall
- Developed 4 day garbage collection and Monday yard waste collection

# DPW EFFICIENCIES, cont.

- Commingled materials to reduce collection to 2 week recycling rotation for material
- All overtime screened for priority

# 2014-2015 BUDGET CHANGES

- Combined similar departments into one account
- Signal Lighting and Street Lighting combined into A3310
- Parks Maintenance, Adult Recreation and Playground Operations combined into A7110 Parks Department

# BUDGET CHANGES, cont.

- Celebrations and Band Concerts combined into A7270 Special Events
- RSVP and Senior Citizens combined into A7610 Senior Programs
- Combined Parks and Recreation Administration into Public works Administration
- Goal to condense budget document and group similar services

# DPW DEPARTMENTS

- A1620 Buildings
- 1 head custodian, 2 part time custodians
- Maintain City Hall, support other buildings
- Due to staff reductions, City Hall is not staffed daily from 10am to 1pm

# DPW DEPARTMENTS, cont.

- A1640 Public Works Garage
- 1 head mechanic, 2 automotive mechanics
- Maintain city wide fleet
- 80% of one mechanic dedicated to police cars

# DPW DEPARTMENTS, cont.

- A3310 Signal Maintenance and Street Lighting
- 1 HEO/GM
- Responsible for all city owned lights and poles
- Replace and repair damaged units

# DPW DEPARTMENTS, cont.

- A5010 Public Works Administration
- 1 superintendent, 1 account clerk, 1 clerk
- Administration and support for entire Public Works functions, including community events
- Transferred cost of account clerk and clerk

# DPW DEPARTMENTS, cont.

- A5110 Street Maintenance
- 1 foreman, 1 sign maintenance worker, 5 MEOs, 1 HEO
- Brush collection, road patching, snow plowing, lawn mowing, street sweeping and maintenance of the city's 315 streets consisting of approximately 104 miles

# DPW DEPARTMENTS, cont.

- A5142 Snow Removal
- No employees, only allocated overtime
- All components associated with snow plowing
- \$32,565.52 in overtime from November 2013 through February 2014
- Snow removal overtime a factor of time of storms and the days that they arrive

# DPW DEPARTMENTS, cont.

- A7110 Parks Department
- Now includes adult recreation and playground operations
- ½ supervisor, 1 foreman, 2 recreation maint. workers, 3 laborers
- Maintains the city's 23 parks and playgrounds, collects brush, snow plowing, street maintenance, etc.

# DPW DEPARTMENTS, cont.

- A7143 Casey Park
- 1 senior building maint. mechanic, ½ recreation maintenance worker, 1 laborer, seasonal labor
- Maintenance of winter ice and summer aquatic programs and their associated equipment and infrastructure
- Care of the 45 acre grounds and facility structures and infrastructure

# DPW DEPARTMENTS, cont.

- A7210 Falcon Park
- ½ recreation maintenance worker
- Maintenance and care for the playing field and the 5 building structures
- Expense justified by economic impact and quality of life

# DPW DEPARTMENTS, cont.

- A 7270 Special Events
- Combined band concerts and celebrations
- Summer music and movie program, parades and other park activities, Founders Day, holiday festivities

# DPW DEPARTMENTS, cont.

- A 7610 Senior Programs
- Combined RSVP and senior citizens
- 1 RSVP coordinator, 1 van driver(pt), 1 senior clerk(pt)
- Boyle Center and Schwartz Towers

# DPW DEPARTMENT, cont.

- A8161 Refuse Collection
- 3 MEOs, 6 laborers
- Work closely with recycling and refuse disposal
- Have successfully reconfigured collection routes and schedule to match staffing levels
- Snow plowing

# DPW DEPARTMENTS, cont.

- A8170 Street Cleaning
- No employees
- Support for the street sweeper for operating supplies, fuel and maintenance

# DPW DEPARTMENTS, cont.

- A8560 Urban Forestry
- 1 tree trimmer
- Care, maintenance, trimming and removal of city street and park trees
- Emergency response
- Snow plowing
- Emerald ash borer

# DPW DEPARTMENTS, cont.

- A8810 Cemetery Maintenance
- No employees
- Care of Soule Cemetery, burials, geneology

# DPW DEPARTMENTS, cont.

- F 8340 Transmission and Distribution
- ½ supervisor, 1 crew chief, 1 HEO, 1 MEO, 2 water maintenance workers
- Oversees the approximately 109 miles of water main that feeds water to approximately 55,000 customers
- Repair and replacement of mains, laterals, valves, hydrants, etc.
- Snow plowing

# DPW DEPARTMENTS, cont.

- G 8120 Sewer Maintenance
- ½ supervisor, 1 sewer maintenance worker, 1 HEO, 1 sewer inspector, 2 MEOs, 2 laborers
- Maintains the approximately 175 mile sanitary and storm sewer system, catch basin and manhole repair
- Flushes sewer main blockages and uses emulsifiers for problem grease lines
- Maintains 3 lift stations
- Snow plowing

# DPW DEPARTMENTS, cont.

- AL 8160 Solid Waste Administration
- ½ supervisor, 1 foreman, 1 clerk
- Administration and support for the curbside collection of garbage and recycling, landfill operations, DEC reporting and all of the site's permitting requirements (Part 360, Title V, SWPP)

# DPW DEPARTMENTS, cont.

- AL 8162 Refuse Disposal
- 2 landfill operators, 1 weigh scale operator, 1 laborer
- Operations of the landfill operating face and the disposal of refuse

# DPW DEPARTMENTS, cont.

- AL 8164 Recycling
- 2 MEOs
- Curbside collection of recyclable material
- Work closely with refuse collection and refuse disposal
- Snow plowing

# DPW DEPARTMENTS, cont.

- A5651 Municipal Parking
- 2 part time laborers, 2 part time fee collectors
- Supported by DPW for garage maintenance
- Works closely with APD