

PUBLIC WORKS DEPARTMENT

FY 2024 – 2025

BUDGET BREAKDOWN

1620 – Maintenance of Public Buildings (Breakdown pg. 17, Summary pg. 4) – Municipal Bldg. and workshop (3 Municipal Place)

- Increased \$ 49,091
- 4040 – Contractual Cleaning added to this account. In the past, the funds for the annual cleaning contract were split among the various departments. This year, the contract will be funded from this line item.

1640 – Central Garage (Breakdown pg. 19, Summary pg. 5) – DPW facility

- Increase \$3,747
- 1000 – salary increase of \$ 6,391 (2 full-time employees including vacation and longevity)

3310 – Traffic Control (Breakdown pg. 39, Summary pg. 8) – money under this line item is used for traffic related items such as parking spot paint, repair to traffic signals, center line painting contract etc.

- Increased \$5,000
- 1200 – Overtime line increased. OT used in this line item is used for spraying the crosswalk and stop bars. This work is done early in the morning prior to vehicle traffic on the roadways.
- 4000 – Traffic Consultant funds added back into the budget. Traffic signal repair line also increased.

3510 – Animal Control (Breakdown pg. 46, Summary pg. 10) – this budget line is used mainly to support the Dog Control officer

- Increased \$100
- 4000 – increased to cover the cost of software annual support and maintenance.

5010 – Public Works Administration (Breakdown pg. 51, Summary pg. 12) – salaries and contractual expenses for administrative staff

- Increased \$35,453
- 1000 – salary increases of \$31,203 (5 full-time employees, including vacation and longevity)
- 4000 – contractual expenses increased to cover the cost of the Village CADD software

5110 – Street Maintenance (Breakdown pg. 53, Summary pg. 12) – this budget funds salaries and contractual expenses for the remainder of DPW staff. Also contains funding for street maintenance equipment and expense.

- Increased \$76,518
- 1000 - salary increases of \$63,261 (21 full-time employees, including vacation and longevity)
- 1200 – Overtime funds increased to reflect increase in hourly rates
- 4200 – increase in the supplies line to reflect higher cost of materials

5140 – Brush & Weeds (Breakdown pg. 56, Summary pg. 12) – funding for part-time summer help, as well as equipment maintenance and supplies.

- No change

5142 – Snow Removal (Breakdown pg. 57, Summary pg. 13) – funding for snow removal

- No Change

5182 – Street Lighting (Breakdown pg. 58, Summary pg. 13) – maintenance and repair of street lights

- No Change

7110 – Parks (Breakdown pg. 66, Summary pg. 15) – funding for parks maintenance and upgrades

- Increased \$23,531
- 1200 – Overtime funds increased to fund park cleanup days throughout the year
- 4140 – funding increased for Park Equipment and Playground improvements

7550 – Celebrations (Breakdown pg. 75, Summary pg. 17) – DPW support for Village celebrations

- Decreased \$47,500
- 1200 – Overtime item decreased \$10,000. Fallfest and 125th celebrations removed.
- 4000 – Contractual expenses decreased by \$37,500. Expenses for Fallfest and the 125th celebrations removed

8090 – Recycling Program (Breakdown pg. 79, Summary pg. 18) – funding for recycling and leaf collection

- Increased \$170
- 1100 – increased Part Time expenses by \$170

8140 – Storm Sewer (Breakdown pg. 80, Summary pg. 18) – storm sewer repairs, vehicle maintenance and repairs, DEC MS4 permit

- Increased \$6,500
- 4000 – contractual expenses increased to cover the costs of increased MS4 requirements
- 4200 – increased the supplies line item to cover the increased cost of materials

8160 – Refuse Collection & Disposal (Breakdown pg. 81, Summary pg. 19) – garbage collection, tipping fees, vehicle repair and maintenance

- Increased \$2,500
- 4150 – disposal fees increased to reflect increase in County tipping fees

8170 – Street Cleaning (Breakdown pg. 82, Summary pg. 19) – street sweeper repair and maintenance

- Increased \$500
- 1200 – Overtime line increased to reflect actual costs from previous years.

8510 – Community Beautification (Breakdown pg. 83, Summary pg. 19) – Village flowers and planters, Earthday

- Increased \$2,500
- 4200 – added funds for plantings at the Train Station parking lot

8560 – Shade Tree (Breakdown pg. 84, Summary pg. 20) – contractual expenses to trim and remove trees, supplies repair and maintenance to tree equipment (stump grinder, chain saws, wood chipper, etc.).

- Increased \$8,500
- 1200 – Overtime funds increased to reflect increase in hourly rates
- 4000 – Contractual expenses increased by \$7,000 to reflect the cost of the Tree Service contract. This item has always been funded much less than the actual contract amount. We are requesting more money to keep up with tree maintenance throughout the year.

Water **F8310** – Water Administration (Breakdown pg. 92, Summary pg. 2) - salaries and contractual expenses for administrative staff

- Decreased \$18,055
- 1000 – salary decrease to reflect new staff assigned to this line

F8320 – Source of Supply (Breakdown pg. 93, Summary pg. 2) – funding of Village well fields

- Increase \$11,440
- 1200 - Overtime funds increased to reflect increase in hourly rates
- 4200 – supplies increased to reflect the increase in chlorine and corrosion control additive

F8340 – Distribution (Breakdown pg. 95, Summary pg. 3) - funding of Village water distribution system

- Increased \$25,641
- 1000 - salary increase of \$10,791 (3 full-time employees including vacation and longevity)
- 1200 - Overtime funds increased to reflect increase in hourly rates
- 4000 – increase in contractual expenses for water department SCADA maintenance

Sewer **G8120** – Sanitary Sewer (Breakdown pg. 102, Summary pg. 2) - salaries and contractual expenses for administrative staff

- Increased \$1,950
- 4000 – added \$1,000 to root control line for increased cost of maintenance.
- 4200 – increased the supplies line item to cover the increased cost of materials.