

PUBLIC WORKS DEPARTMENT

FY 2025 – 2026

BUDGET BREAKDOWN

1620 – Maintenance of Public Buildings – Municipal Bldg. and workshop (3 Municipal Place)

- Decreased \$ 1,150
- 4000 – Air duct cleaning removed from this year's budget. This cleaning is cycled through different buildings each year, and is scheduled for the DPW facility next FY.

1640 – Central Garage – DPW facility

- Increase \$15,561
- 1000 – salary increase of \$ 5,461 (2 full-time employees including vacation and longevity)
- 4000 – air duct cleaning added for the DPW facility

3310 – Traffic Control – 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 \$500
- 4000 – Traffic Consultant funds removed, however funding was added for the Bike-Ped Committee

3510 – Animal Control – this budget line is used mainly to support the Dog Control officer and dog license program

- Decreased \$1,400
- 4000 – decreased funds for carcass removal.

5010 – Public Works Administration – salaries and contractual expenses for administrative staff

- Decreased \$53,456
- 4000 – last year, an additional Assistant General Foreman was requested. We advertised and interviewed many candidates; however, we did not find anyone that matched the qualifications we need for the position. We now plan to hire a Road Foreman (which will be budgeted in A5110) for the time being.

5110 – Street Maintenance – this budget funds salaries and contractual expenses for the remainder of DPW staff. Also contains funding for street maintenance equipment and expense.

- Increased \$112,169
- 1000 - salary increases of \$110,519 (21 full-time employees, including vacation and longevity)
- 4200 – increase in the supplies line to reflect higher cost of materials

5140 – Brush & Weeds – funding for part-time summer help, as well as equipment maintenance and supplies.

- Increased \$300
- 4200 – increase in the supplies line to reflect higher cost of material

5142 – Snow Removal – funding for snow removal

- No Change

5182 – Street Lighting – maintenance and repair of street lights

- Increased \$1,500
- 2000 – increased the equipment line due to increase in the cost of lights and posts

7110 – Parks – funding for parks maintenance and upgrades

- Decreased \$9,200
- 2000 – Funding for Kaplan’s Pond aeration removed. Project will be completed in the current FY
- 4000 – funding removed for Unique Area Stewardship program
- 4200 – funding removed for Kaplan’s Pond sign that was purchased in the current FY.

7550 – Celebrations – DPW support for Village celebrations

- Increased \$3,104
- 1200 – July 4th reenactment and National Night Out added to the budget.
- 4000 – Summerfest sound system funding increased

8090 – Recycling Program – funding for recycling and leaf collection

- Increased \$15,800
- 4150 – increased in County disposal fees.

8140 – Storm Sewer – storm sewer repairs, vehicle maintenance and repairs, DEC MS4 permit

- Increased \$3,000
- 4000 – increase in new MS4 reporting requirements will lead to more time from the consultant

8160 – Refuse Collection & Disposal – garbage collection, tipping fees, vehicle repair and maintenance

- Increased \$22,700
- 4150 – disposal fees increased to reflect increase in County tipping fees

8170 – Street Cleaning – street sweeper repair and maintenance

- No Change

8510 – Community Beautification – Village flowers and planters, Earth Day

- Increased \$1,525
- 4200 – added funds for plantings at the Train Station parking lot

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

- Increased \$2,400
- 4000 – Contractual expenses increased by \$2,000 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 - salaries and contractual expenses for administrative staff

- Increased \$9,290
- 1000 – contractual salary increases

F8320 – Source of Supply – funding of Village well fields

- Increase \$8,594
- 4600 – funds added to cover the costs of roof and building repairs at the Well Field

F8340 – Distribution - funding of Village water distribution system

- Decreased \$9,942
- 1200 – OT rates decreased to reflect daytime hydrant flushing schedule

Sewer **G8120** – Sanitary Sewer - salaries and contractual expenses for administrative staff

- Decreased \$2,500
- 4000 – reduced the funding for the cleaning of the pump station wells.