

PUBLIC WORKS DEPARTMENT

FY 2026 – 2027

BUDGET BREAKDOWN

- 1620** – Maintenance of Public Buildings – Municipal Bldg. and workshop (3 Municipal Place)
- Decreased \$ 7,550
 - 4600 – Last year, we budgeted funds to renovate the second-floor bathroom. These funds will be set aside to assist with the Engineering Department renovation, and are not included in the 26/27 FY budget.
- 1640** – Central Garage – DPW facility
- Decreased \$ 9,725
 - 4000 – air duct cleaning the DPW facility was performed this year, so the funding request for next year has been removed. This is scheduled to be performed every five years.
- 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 \$ 1,500
 - 4200 – Funding added to the supply line to offset the increased cost of signs and posts.
- 3510** – Animal Control – this budget line is used mainly to support the Dog Control officer
- Increased \$ 500
 - 4000 – Increased funding for software and annual maintenance costs
- 5010** – Public Works Administration – salaries and contractual expenses for administrative staff
- Increased \$ 14,508
 - 1000 – The majority of the increase for this line item is due to salary increases for both union and non-union personnel.
- 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 \$ 64,691
 - 1000 - salary increases of \$ 58,541 (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 \$ 12,400
 - 1100 – increase in the part-time salary line. This is requested to recruit more seasonal help to assist with grass cutting work through the summer. This allows for more time to complete other DPW tasks during the construction season.
- 5142** – Snow Removal – funding for snow removal
- Increased \$ 20,000
 - 1200 – increased the Overtime line for snow removal to reflect higher wages and more intense storms.
 - 4700 – added the equipment repair item to budget for annual work done to Village equipment
- 5182** – Street Lighting – maintenance and repair of street lights
- No Change

7110 – Parks – funding for parks maintenance and upgrades

- Decreased \$ 420
- 4000 – aeration system maintenance was decreased in line, however additional port-o-sans were added to account for additional year-round locations (Vasallo and Gouviea)
- 4140 – increased the park improvement line to fund maintenance of fencing and light.

7550 – Celebrations – DPW support for Village celebrations

- Increased \$ 4,346
- 4000 – funds added to the Annual Celebrations – Boards & Committees line

8090 – Recycling Program – funding for recycling and leaf collection

- Increased \$ 5,338
- 1200 – Overtime funding increased for the leaf collection program. This reflects the contractual increases for salaries. This is only the second increase in the leaf collection line since 2018.
- 4150 - increased in County disposal fees.

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

- No Change

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

- Increased \$ 12,100
- 4150 – disposal fees increased to reflect increase in County tipping fees
- 4000 – additional funding is being requested to offset increased cost of dumpsters and sidewalk receptacles

8170 – Street Cleaning – street sweeper repair and maintenance

- No Change

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

- No Change

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

- No Change

Water **F8310** – Water Administration - salaries and contractual expenses for administrative staff

- Increased \$ 13,859
- 1000 – salary increases to reflect new staff assigned to this line

F8320 – Source of Supply – funding of Village well fields

- Increase \$ 30,285
- 4200 – funds added to cover the increase costs chlorination and corrosion control additive at the well fields
- 4700 – increase to the account to cover added expenses to equipment repairs at the well field

F8340 – Distribution - funding of Village water distribution system

- Increased \$ 102,757
- 1200 – OT rates increased to account for the increase in water main breaks throughout the system
- 2000 – funds added to purchase a correlator system. This piece of equipment will help detect leaks more accurately, reducing the time to “find” the break in the water main.
- 4200 – added funding for replacement water meters. Most of the water meters throughout the Village were installed during the same time-frame. These meters have reached the end of their useful life, are starting to fail, and are not readable during the billing cycle. The Water Department will be purchasing more meters to have in stock so they can be changed out when needed.

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

- Decreased \$ 1,035
- 4000 – reduced the funding for the cleaning of the pump station wells, as well as the odor control contract.