

Public Works – DPW
Department of Public Works
AGENDA
May 23, 2017– 11:15 am

Committee Members: *SIMPSON, MacDonald, Dickinson, Frasier, Girard, Hyde, Merlino, Sokol, Vanselow*

I. Committee Meeting Call to Order..... Chairman Simpson

II. Motion to Approve Minutes of Prior Committee Meeting..... Chairman Simpson

III. Action Agenda/New Business

Page

- 1 Transfers – Various Projects to D5110.470 (\$2,570.54)..... Jeff Tennyson
Rationale: Transfer excess funds for completed projects.
- 2 Request – Appropriation of Unappropriated Road Surplus.....Jeff Tennyson
Rationale: For Contractor to construct three road projects
- 3 Request – Establish three new road projects for 2017 season.....Jeff Tennyson
Rationale: To complete more road work in 2017
- 4 Transfers – Various Projects to Three New Road projects..... Jeff Tennyson
Rationale: Transfer funds from project contractor will complete to new established road projects projects.

IV. Referral/Pending Items –
- None

V. Information for Discussion/Review –
- Discussion- Paving Bid Results
- Household Hazardous Waste Day
- Completed Road Projects
 West Mountain Road
 Harrisburg Road

VI. Privilege of the Floor to discuss any additional items to come before the Committee

VII. Motion to Adjourn

Attachments

- 5 DPW OT Report (Thru 4/30/17)
- 6 Fuel Usage Report (Thru 4/30/17)

REQUEST FOR TRANSFER OF FUNDS

TO: AMANDA ALLEN, CLERK, WARREN COUNTY BOARD OF SUPERVISORS

FRO DEPARTMENT OF PUBLIC WORKS

SIGNED: *Jeff Thompson* Name of Department DATE: 5/24/2017

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
D.5112.8250 130	Cty Roads, 2016 CR#16 Bay Road Salary-PT	D.5112.8236 865	Cty Roads, 2016 CR#22 Harrisburg Road Dental Ins	\$ 2.00
D.5112.8238 110	Cty Roads, 2016 CR#10 Schroon River Sal- Reg	D.5112.8238 120	Cty Roads, 2016 CR#10 Schroon River R Salary-OT	\$ 2,568.26
D.5112.8248 280	Cty Roads, 2016 CR#11B Valley Wood Projects	D.5112.8248 110	Cty Roads, 2016 CR#11B Valley Woods Salary-Reg	\$ 0.28

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990 439	Contingent Fund			

Please state reason for transfer request:
Please file original request with Clerk of the Board and retain copy for your records.

To Cover Salary & Benefit Expenditures Relating to Roads

①

RESOLUTION REQUEST FORM NO. 20

MISCELLANEOUS

****Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.
Please attach any backup information available and be as detailed as possible.***

DEPARTMENT NAME: DPW

DATE:

- (a) Purpose of Request: **Appropriation of funds from the General Fund Unappropriated Surplus**
- (b) Details: **Appropriation om the General Fund Unappropriated Surplus to cover the cost relating to the awarding of road projects to contractors from bid WC 32-17 and increase the following codes:
D.5112.8252 Bolton Landing Riverbank Road CR 11 - \$116,060.00
D.5112.8256 Schroon River Road CR 10 - \$248,051.00
D.5112.8265 Friends Lake Road CR 8 - \$213,143.80**
- (c) Previous Resolution Number: **N/A**
- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount: **A.909.00 General Fund Unappropriated Surplus \$577,254.80**

Sample: A.8021 470 Planning & Community Development – Contract

*** as listed in budget and LOGOS**

RESOLUTION REQUEST FORM NO. 20

MISCELLANEOUS

**Please List All Other Requests Not Covered by Previous Resolution Request Forms Here.
Please attach any backup information available and be as detailed as possible.*

DEPARTMENT NAME: DPW

DATE: 5/23/17

(a) Purpose of Request: Establish road project numbers for additional road paving projects for the 2017 construction season

(b) Details: Warren County bid the 2017 road projects, three of these projects will be funded with Unappropriated Road Surplus. The funding in these projects will be used to establish three need road projects. These roads are:

D.5112.8270 2017 CR11 Horicon Avenue

D.5112.8271 2017 CR15 East Shore Road

D.5112.8272 2017 CR10 Schroon River Road

(c) Previous Resolution Number: N/A

(d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount: Gaslight Village deferred revenue Transfers from other projects

Sample: A.8021 470 Planning & Community Development – Contract

* as listed in budget and LOGOS

REQUEST FOR TRANSFER OF FUNDS

TO: AMANDA ALLEN, CLERK, WARREN COUNTY BOARD OF SUPERVISORS

FRO DEPARTMENT OF PUBLIC WORKS

Name of Department

SIGNED: _____

DATE: _____

5/23/2017

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
D.5112.8252	280 Cty Roads, Bolton Landing & River Bank CR# 11	D.5112.8270	280 Cty Roads, 2017 CR#11 Horricon Avenue	\$ 35,929.16
D.5112.8265	280 Cty Roads, Friends Lake Road CR# 8	D.5112.8270	280 Cty Roads, 2017 CR#11 Horricon Avenue	\$ 19,070.84
D.5112.8256	280 Cty Roads, Schroon River Road CR#10	D.5112.8271	280 Cty Roads, 2017 CR#15 East Shore Rd	\$ 185,783.60
D.5112.8265	280 Cty Roads, Friends Lake Road CR# 8	D.5112.8271	280 Cty Roads, 2017 CR#15 East Shore Rd	\$ 11,216.40
D.5112.8265	280 Cty Roads, Friends Lake Road CR# 8	D.5112.8272	280 Cty Roads, 2017 CR#10 Schroon River Rd	\$ 171,562.76

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.1990	439 Contingent Fund			

Please state reason for transfer request:
Please file original request with Clerk of the Board and retain copy for your records.

To Cover Expenditures Relating to New Established Roads

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DPW OVERTIME ALL DIVISIONS

(hours)

	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL
2008	4180	4743	1796	301	940	889	707	343	1443	416	2919	1261	19938
2009	3155	1311	36	123	659	619	317	325	930	215	381	1813	9884
2010	1668	1462	89	205	120	489	390	251	1094	196	299	1147	7410
2011	2481	2238	1459	270	1464	1072	304	990	1482	866	396	577	13599
2012	1950	881	722	108	245	543	514	454	1073	356	366	2212	9424
2013	1279	1616	838	164	109	357	346	431	840	386	519	2054	8939
2014	2194	2042	1262	154	367	433	469	863	1131	289	973	1794	11971
2015	2063	2313	880	238	183	639	617	397	1071	732	223	612	9968
2016	1176	1245	332	415	390	614	614	806	* 845	732	703	2538	9565
2017	1822	1802	1413	413									5450



Average	2197	1965	883	239	497	628	475	540	1007	465	753	1556	11207
Median	2007	1709	859	222	367	614	469	431	1084	386	396	1794	9725

updated 05/17

*incl. 496 for
Balloon Fest.

Department of Public Works
 Diesel & Unleaded Fuel Expense
 for Period Ending
 April 30, 2017

DM5130 442

Year	January	February	March	April	May	June
2010	\$ 20,251.00	\$ 21,890.00	\$ 18,052.00	\$ 20,409.00	\$ 21,826.00	\$ 24,286.00
2011	\$ 41,395.00	\$ 42,921.00	\$ 40,756.40	\$ 21,979.34	\$ 36,389.79	\$ 43,952.57
2012	\$ 40,027.00	\$ 25,334.00	\$ 31,974.00	\$ 28,001.77	\$ 29,323.87	\$ 33,578.02
2013	\$ 35,917.67	\$ 33,902.19	\$ 29,065.23	\$ 22,110.54	\$ 22,994.76	\$ 27,007.62
2014	\$ 41,102.85	\$ 44,193.73	\$ 34,664.00	\$ 21,969.40	\$ 27,397.04	\$ 31,902.50
2015	\$ 29,575.25	\$ 32,106.08	\$ 18,232.34	\$ 13,287.05	\$ 17,399.03	\$ 19,382.64
2016	\$ 11,189.37	\$ 12,820.42	\$ 9,689.26	\$ 15,024.30	\$ 14,069.63	\$ 17,328.07
Seven Year Ave	\$ 31,351.16	\$ 30,452.49	\$ 26,061.89	\$ 20,383.06	\$ 24,200.02	\$ 28,205.35
Ave. Minus high/low	\$ 33,374.75	\$ 31,230.65	\$ 26,397.51	\$ 20,278.52	\$ 23,788.14	\$ 27,231.36
Actual 2017 Expense Totdate	\$ 21,387.26	\$ 22,546.21	\$ 19,543.07	\$ 11,059.36		

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Year	July	August	September	October	November	December	Year Total
2010	\$ 21,243.00	\$ 22,945.00	\$ 21,119.00	\$ 18,731.00	\$ 18,193.00	\$ 24,298.00	\$ 253,243.00
2011	\$ 25,992.71	\$ 34,175.23	\$ 37,901.04	\$ 29,037.34	\$ 33,796.55	\$ 25,754.67	\$ 414,051.64
2012	\$ 30,915.85	\$ 31,184.24	\$ 30,933.55	\$ 35,501.21	\$ 22,835.91	\$ 37,425.63	\$ 377,035.05
2013	\$ 28,081.00	\$ 29,777.32	\$ 29,089.41	\$ 29,968.97	\$ 25,563.08	\$ 35,684.95	\$ 349,162.74
2014	\$ 32,737.06	\$ 25,894.24	\$ 34,375.73	\$ 29,062.57	\$ 26,566.80	\$ 28,610.78	\$ 378,376.70
2015	\$ 21,708.69	\$ 17,743.00	\$ 17,946.71	\$ 15,216.72	\$ 12,854.80	\$ 14,217.43	\$ 229,669.74
2016	\$ 15,243.84	\$ 18,994.42	\$ 18,721.47	\$ 17,056.14	\$ 14,958.03	\$ 25,415.08	\$ 190,510.03
Seven Year Ave.	\$ 25,131.74	\$ 25,816.21	\$ 27,155.27	\$ 24,939.14	\$ 22,109.74	\$ 27,343.79	\$ 313,149.84
Ave. Minus high/low	\$ 25,952.49	\$ 25,759.04	\$ 26,847.83	\$ 24,771.20	\$ 23,069.31	\$ 27,952.70	\$ 317,497.45
Actual 2017 Expense Totdate							\$ 74,535.90
Actual 2017 Budget							\$ 300,000
Budget Balance after April Expense							\$ 225,464
Less: Projected Additional Expense							\$ 147,192
Projected Budget Overage or (Shortage) @ current rates							\$ 78,272

Gas Usage 2017

Department of Public Works
 Diesel Fuel Used (Gallons)
 for Period Ending April 30, 2017

Year	January	February	March	April	May	June
2010	5893	6673	4558	5435	6311	7306
2011	10891	10687	8845	3703	7415	10142
2012	8954	4932	6757	5843	6383	8165
2013	7366	6947	5836	4268	4990	6359
2014	9224	10222	7695	4164	5900	7281
2015	9160	10976	5208	8178	4881	6541
2016	5029.8	5708.3	4258.3	5250.2	6570	7396

Seven Year Ave.	8074	8021	6165	5263	6064	7599
Ave. Minus high/low	8119	8047	6011	4992	6031	7338

Actual 2017	8439.6	9048.4	7481.4	3578.3		
Projected 2017					6064	7599

Year	Year											Total
	July	August	September	October	November	December	January	February	March	April	May	
2010	5241	7121	6401	5031	4576	6062	70608					
2011	5480	7377	9046	6592	7705	5256	93139					
2012	7420	6833	6799	7548	4470	8035	82139					
2013	6213	6478	6465	6513	5681	8175	75291					
2014	7732	5910	8767	7460	7240	8258	89853					
2015	7417	5941	6515	6015	4772	5877	81480					
2016	5491.3	8844.9	6811.5	7551.2	5617	8844.9	77373					

Seven Year Ave.	6428	6929	7258	6673	5723	7215	81412
Ave. Minus high/low	6404	6750	7071	6826	5556	7281	81227

Actual 2017								Current	Projected
Projected 2017	6404	6929	7258	6826	5723	7281	54084	Cost	\$102,127

