

Public Works – DPW
Department of Public Works
AGENDA
June 19, 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 Est. 2018 Road Maint Contract Rates..... Jeff Tennyson

Rationale: Annual adjustment to contract rates.

6 Auth to Attend Conf – NYSCHSA Summer Cont..... Jeff Tennyson

Rationale: Annual highway conference and professional development.

8 Intent to Backfill – Motor Equip Operator –Med #8..... Jeff Tennyson

Rationale: Backfill due to resignation.

10 Intent to Backfill – Carpenter/Maint Worker..... Jeff Tennyson

Rationale: Backfill due to resignation.

11 Intent to Backfill – Automotive Mechanic #5..... Jeff Tennyson

Rationale: Backfill due to resignation.

IV. Referral/Pending Items –

- None

V. Information for Discussion/Review –

- Household Hazardous Waste Collection Days

- County Paving Projects (photos)

- Federal Aid Highway Project Update

*** Request for Executive Session *** - Discuss possible litigation regarding vehicle damage

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

VII. Motion to Adjourn

Attachments

12 DPW OT Report (Thru 5/31/17)

13 Fuel Usage Report (Thru 5/31/17)

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: 6/19/2017

- (a) Purpose of Request: To amend Snow and Ice Maintenance rates for various municipal contracts.

- (b) Details: Current Municipal Agreements are adjusted each years based on a lagging 3 year average of actual County S&I Operational Cost. The purpose of this request is to set the 2018 S&I Rate to \$8,260.59 per centerline mile. All other Town maintenance contract rates remain unchanged.

- (c) Previous Resolution Number: 18 of 2015, 444 of 2015, 375 of 2016

- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount: D5142.470 Snow & Ice Contracts

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

* as listed in budget and LOGOS

2018 MUNICIPAL CONTRACT

HIGHWAY RECOMMENDED PAYMENT RATE " see Schedule A"

Revised 6/19/2017

\$8,260.59/MI. PLOW/ICE CONTROL APPLICATION WITH TYPICAL SNOW/ICE REMOVAL OPERATIONS BETWEEN STORMS, ADJUST MILES APPROPRIATE FOR MULTIPLE LANE HIGHWAYS.

\$8,000 Lump Sum EQUIPMENT EFFICIENCY IMPROVEMENTS...FOR TEMP SENSORS, SPEED CONTROLS AND OTHER EQUIPMENT THAT WILL RESULT IN BETTER EFFICIENCY OF MATERIAL USAGE AND LESS ENVIRONMENTAL IMPACT

\$710.50 each ADDITIONAL FOR WEIGHT RESTRICTED OR BRIDGES THAT REQUIRE SPECIAL EQUIPMENT OTHER THAN TYPICAL ROAD FLOW VEHICLE.

\$ 554/MI. SWEEP ROAD IN SPRING AFTER WINTER OPERATIONS ARE COMPLETED ONE TIME PER YEAR.

\$ 140/MI. MOWING IN MID JUNE TO LATE JULY, ONE TIME PER YEAR. ONE 6' PASS EACH SIDE OF HIGHWAY AND CLEAR FOR INTERSECTION SITE DISTANCE.

\$ 280/MI MOWING IN MID JUNE TO LATE JULY, TWO TIMES PER YEAR. ONE 6' PASS EACH SIDE OF HIGHWAY AND CLEAR FOR INTERSECTION SITE DISTANCE

TOWN	MILES \$8,260.59	EQUIP UPGRADES \$8,000.00	BRIDGES \$710.50	D.5142 TOTAL	MILES \$554.00	MILES \$140.00 \$280.00	D.5110 TOTAL	ESTIMATE OF PAYMENT
BOLTON	17.64	\$8,000.00	0	\$153,716.81	17.64	17.64	\$12,242.16	\$165,958.97
CHESTER	32.87	\$8,000.00	0	\$279,525.59	32.87	32.87	\$22,811.78	\$302,337.37
HAGUE	9.02	\$8,000.00	0	\$82,510.52	9.02	0.00	\$4,997.08	\$87,507.60
HORICON	26.32	\$8,000.00	0	\$225,418.73	26.32	0.00	\$14,581.28	\$240,000.01
LAKE GEORGE	0.95	\$8,000.00	0	\$15,847.56	0.95	0.95	\$659.30	\$16,506.86
LAKE LUZERNE	8.94	\$8,000.00	0	\$81,849.67	8.94	8.94	\$6,204.36	\$88,054.03
STONY CREEK	21.72	\$8,000.00	0	\$187,420.01	21.72	21.72	\$18,114.48	\$205,534.49
THURMAN	26.53	\$8,000.00	0	\$227,153.45	26.53	26.53	\$18,411.82	\$245,565.27
WARRENSBURG	6.82	\$8,000.00	0	\$64,337.22	6.82	6.82	\$5,687.88	\$70,025.10
WASHINGTON CO	0.68	-	0	\$5,617.20	0.68	0.00	\$376.72	\$5,993.92
	151.49	MI \$72,000.00	0	\$1,323,396.78	151.49	MI 115.47	MI \$104,086.86	\$1,427,483.64

2017

RESOLUTION No. 375 OF 2016

Schedule "A"
2017 MUNICIPAL CONTRACT
HIGHWAY RECOMMENDED PAYMENT RATE

\$8,206.94/MI. PLOW/ICE CONTROL APPLICATION WITH TYPICAL SNOW/ICE REMOVAL OPERATIONS BETWEEN STORMS, ADJUST MILES APPROPRIATE FOR MULTIPLE LANE HIGHWAYS.

\$8,000 Lump Sum EQUIPMENT EFFICIENCY IMPROVEMENTS..FOR TEMP SENSORS, SPEED CONTROLS AND OTHER EQUIPMENT THAT WILL RESULT IN BETTER EFFICIENCY OF MATERIAL USAGE AND LESS ENVIRONMENTAL IMPACT.

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TOWN	MILES \$8,206.94	EQUIPMENT UPGRADES	BRIDGES \$710.50	D.5142 TOTAL	MILES \$554.00	MILES \$140.00	D.5110 TOTAL	ESTIMATE OF PAYMENT
BOLTON	17.64	\$8,000	0	\$152,770.42	17.64	17.64	\$ 12,242.16	\$ 165,012.58
CHESTER	32.87	\$8,000	0	\$277,762.12	32.87	32.87	\$ 22,811.78	\$ 300,573.90
HAGUE	9.02	\$8,000	0	\$82,026.60	9.02	0.0	\$ 4,997.08	\$ 87,023.68
HORICON	26.32	\$8,000	0	\$224,006.66	26.32	0.0	\$ 14,581.28	\$ 238,587.94
LAKE GEORGE	0.95	\$8,000	0	\$15,796.59	0.95	0.95	\$ 659.30	\$ 16,455.89
LAKE LUZERNE	8.94	\$8,000	0	\$81,370.04	8.94	8.94	\$ 6,204.36	\$ 87,574.40
STONY CREEK	21.72	\$8,000	0	\$186,254.74	21.72	21.72	\$ 18,114.48	\$ 204,369.22
THURMAN	26.53	\$8,000	0	\$225,730.12	26.53	26.53	\$ 18,411.82	\$ 244,141.94
WARRENSBURG	6.82	\$8,000	0	\$63,971.33	6.82	6.82	\$ 5,687.88	\$ 69,659.21
WASHINGTON CO.	0.68		0	\$5,580.72	0.68	0	\$ 376.72	\$ 5,957.44
	151.49 MI	\$72,000	0	\$1,315,269.34	151.49 MI	115.47 MI	\$ 104,086.86	\$ 1,419,356.20

SNOW & ICE LANE-MILE COST DETERMINATION

FACILITY	SQ. FT.	COST	NOTE	\$/sf
Municipal Center	555,318	\$ 70,000.00	Plow and salt \$.126/Sf	0.126053901
DPW - Old Shop	158,400	\$ 19,966.94	Plow and salt	0.126053901
New Shop	81,435	\$ 10,265.20	Plow and salt	0.126053901
North Creek shop/ salt barn	15,000	\$ 1,890.81	Plow and salt	0.126053901
South End shop salt/ barn	94,900	\$ 11,962.52	Plow and salt	0.126053901
Toney Pit shop/ salt barn	179,127	\$ 22,579.66	Plow and salt	0.126053901
Corinth Road salt barn	22,570	\$ 2,845.04	Plow and salt	0.126053901
Gurney Lane salt barn	14,025	\$ 1,767.91	Plow and salt	0.126053901
Hartman Hill turn around	10,000	\$ 1,260.54	Plow and salt	0.126053901
Country Club bike path park lot	16,900	\$ 2,130.31	Plow and salt	0.126053901
Round Pond turn around	15,000	\$ 1,890.81	Plow and salt	0.126053901
West Mtn Rd park lot	68,900	\$ 8,685.11	Plow and salt	0.126053901
Golf Course Rd turn around	7,600	\$ 958.01	Plow and salt	0.126053901
Garnet Lake Rd turn around	2,125	\$ 267.86	Plow and salt	0.126053901
13th Lake Rd turn around	3,750	\$ 472.70	Plow and salt	0.126053901
Rail Road Place	12,870	\$ 1,622.31	Plow and salt	0.126053901
CR10 & 11 Park and Ride	12,075	\$ 1,522.10	Plow and salt	0.126053901
Perkins	92,500	\$ 11,659.99	Plow and salt	0.126053901
Golf Course Rd Nature Trails	21,750	\$ 2,741.67	Plow and salt	0.126053901
Westbrook Parking Lot	10,000	\$ 1,260.54	Plow and salt	0.126053901
Parks & Recreation		\$ -		0.126053901
Up Yonda Farm		\$ -		0.126053901
Countryside Home		\$ -		0.126053901
TOTAL OFF ROAD ANNUAL COST	1,394,245	\$ 174,489.48		0.126

TOTAL ANNUAL COST			
	2014	\$	1,086,185.97
	2015	\$	892,971.92
	2016	\$	960,063.75
3 YR Average		\$	979,740.55
	Deduct Non Road	\$	(174,489.48)
AVG ANNUAL TOTAL ROADS ONLY		\$	805,251.07

MULTI LANE ROADS	Add'l Mi's
Quaker : 2.53 Miles@ 5 lanes	7.59
Bay: 0.39 Miles @ 5 lanes	2.7
Haviland 0.55 Miles @ 3 lanes	0.55
Corinth: 1.3 Miles @ 3 lanes	1.3
TOTAL Add'l Lane Miles	12.14
COUNTY S&I Centerline MILES	95.51
COUNTY S&I LANE MILES	203.16

3 Yr COUNTY COST/ LANE MILE \$ 3,963.63 (excluding building cost)
 3Yr CENTERLINE MILE EQUIVALENT \$ 7,927.26 (excluding building cost)

ADD COST FOR HEATED STORAGE FOR LOCATING COUNTY VEHICLES AWAY FROM COUNTY GARAGES			
- Assumed \$1000/month for heated garage space for one truck (based on market estimates from 3 realtors)			
- Assumed 5 months per year for winter season			
- Assumed one truck per 15 centerline mile plow route			
\$1000/month X 5 months / 15 miles =	\$	333.33	per centerline mi
	\$	166.67	per lane mi

TOTAL ESTIMATED COST			
3 Yr COUNTY COST/ LANE MILE	\$	4,130.30	
3Yr CENTERLINE MILE EQUIVALENT	\$	8,260.59	

DPW analysis: Cost per Mile for Snow Removal

Account Number	Description	2014 Actual Amount	2015 Actual Amount	2016 Actual Amount
Fund	D			
Expenses				
Department	5142			
<u>Personal Services</u>				
110	Salaries - Regular	\$82,518.03	\$56,615.09	\$65,808.50
120	Salaries - Overtime	\$148,514.68	\$112,648.78	\$125,423.80
130	Salaries - Part Time	\$634.73	\$601.14	\$3,900.26
140	Salaries - Sick Leave Incentive	\$0.00	\$0.00	\$0.00
	<u>Total: Personal Services</u>	\$231,667.44	\$169,865.01	\$195,132.56
<u>Contractual Expense</u>				
410	Supplies	\$484,073.67	\$372,775.42	\$465,623.32
413	Repair & Maint.-Bldg/Property	\$0.00	\$0.00	\$0.00
417	Water/Sewer/Taxes	\$63.17	\$61.60	\$52.10
421	Equipment Rental	\$244,000.00	\$244,000.00	\$226,000.00
439	Misc Fees & Expenses	\$0.00	\$0.00	\$0.00
445	Foods	\$9,437.78	\$6,697.10	\$8,017.26
453	Uniforms & Clothing	\$0.00	\$0.00	\$0.00
465	Road/Bridge Materials	\$0.00	\$0.00	\$0.00
	<u>Total: Contractual Expense</u>	\$737,574.62	\$623,534.12	\$699,692.68
<u>Employee Benefits</u>				
810	Retirement	\$40,798.19	\$39,614.66	\$21,056.71
830	Social Security	\$14,087.33	\$9,765.85	\$11,980.34
831	Medicare Contribution	\$3,294.69	\$2,284.02	\$2,801.86
860	Hospitalization	\$57,991.65	\$43,719.81	\$27,276.90
865	Dental Insurance	\$772.05	\$554.56	\$398.60
	<u>Total: Employee Benefits</u>	\$116,943.91	\$95,938.90	\$63,514.41
<u>Other Benefits</u>				
840	Workmen's Compensation	\$0.00	\$3,633.89	\$1,724.10
850	Unemployment Insurance	\$0.00	\$0.00	\$0.00
855	Disability	\$0.00	\$0.00	\$0.00
	<u>Total: Other Benefits</u>	\$0.00	\$3,633.89	\$1,724.10
	Department Total: Snow Removal - County	\$1,086,185.97	\$892,971.92	\$960,063.75

Number of Miles Serviced 95.51

Total County Miles 247
 Town Snow Miles 151.49
 County Snow Miles 95.51



6

SCHEDULE "A"
AUTHORIZATION TO ATTEND MEETING OR CONVENTION

Check one:

- In-State (Must be approved by Department Head, County Administrator & Committee Chair)
- Out-of-State (Requires Board resolution)

The DPW Committee (Supervisory Committee) hereby authorizes Jeff Tennyson & Kevin Hajos (Employee Name)

to attend NYSCHSA Summer Conf and Professional Development (Name of meeting or organization)

at Radisson Hotel, Corning NY (Address) on 8/27/17 thru 8/29/17 (Dates)

Meeting/Convention Cost: \$175 ea Mode of transportation to be used: County Veh (County Vehicle or Mass Transportation)

If the mode of transportation is **not** a county vehicle or mass transportation, please explain:

**note hotel cost of \$487.33 plus taxes (each) includes all meals

Proper documentation must be attached when submitting for approval.

(Please check documents attached)

Notice of meeting or convention including cost. Total Cost of Travel \$ 662.33 each (travel and meeting/convention cost)

For Overnight Travel

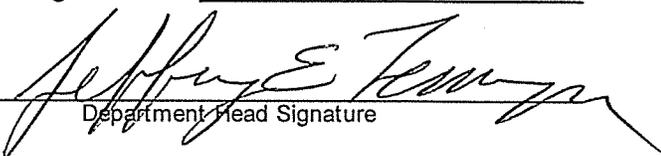
Funding in Budget? Y N

Room rate \$ 487.33** GSA* Rate \$ _____

Meal costs - GSA* per diem rate \$ _____ Budget Code: _____

* www.gsa.gov

Date: 6/15/17


Department Head Signature

Date: _____

County Administrator Signature

Date: _____

Committee Chairman Signature

Please refer to the Warren County Travel Policy and County Vehicle Use Regulations for general policy guidelines.

Please check to request a fleet vehicle. REQUEST FOR USE OF FLEET VEHICLE

Filing Instructions:

1. Original with voucher to Auditor.
2. Copy to Buildings & Grounds if fleet vehicle is needed.
3. Copy to Clerk of the Board with Resolution Request form if out-of-State travel.
4. Copy to Purchasing with Purchase Order, if required.
5. Copy to Clerk of the Board if credit card will be used.
6. Copy of executed form needs to be included in next agenda for reporting to oversight Committee.

PROGRAM REGISTRATION FORM

**ONLINE REGISTRATION
IS NOW AVAILABLE**
Visit www.countyhwys.org
to register today!

7

IMPORTANT DEADLINES

Hotel Reservation Deadline: **July 29, 2017**
 Early Conference Registration Deadline: **August 1, 2017**
 Final Conference Registration Deadline: **August 19, 2017**

ATTENDEE INFORMATION

Please complete one registration form per attendee.

NAME _____

TITLE _____

COUNTY/AFFILIATION _____

ADDRESS _____

CITY _____ STATE _____ ZIP _____

PHONE _____ FAX _____

EMAIL _____

WEBSITE _____

CEC Training Program

YES, I am a professional engineer/land surveyor participating in the CEC Training program for PDH credits.

FULL CONFERENCE TUITION

Register early and save \$100 per person by completing and returning your registration form with payment prior to August 1.

	BY 8/1	AFTER 8/1
NYSCHSA Member	<input type="checkbox"/> \$175	<input type="checkbox"/> \$275
Non-Member	<input type="checkbox"/> \$450	<input type="checkbox"/> \$550
Retired Superintendent.....	<input type="checkbox"/> \$100	<input type="checkbox"/> \$100
Lifetime Member Working for Affiliate.....	<input type="checkbox"/> \$100	<input type="checkbox"/> \$100
Lifetime Member Fully Retired.....	<input type="checkbox"/> Complimentary	
Spouse/Guest Rate		
Regular Member	<input type="checkbox"/> Complimentary	
Affiliate Member	<input type="checkbox"/> \$50	

SPOUSE/GUEST NAME _____

COMMUTER/PART-TIME TUITION AND MEALS

Those who plan to attend day sessions only will need to pay the applicable program registration rate plus the cost of any meals they plan to attend.

	BY 8/1	AFTER 8/1
NYSCHSA Member	<input checked="" type="checkbox"/> \$175	<input type="checkbox"/> \$275
Non-Member	<input type="checkbox"/> \$450	<input type="checkbox"/> \$550
Sunday Presidents Welcome Dinner Buffet.....	<input type="checkbox"/> \$67	
Monday Breakfast.....	<input type="checkbox"/> \$19	
Monday Buffet Lunch (at the Radisson)	<input type="checkbox"/> \$24	
Monday Banquet	<input type="checkbox"/> \$70	
Tuesday Breakfast	<input type="checkbox"/> \$19	
Tuesday Lunch.....	<input type="checkbox"/> \$26	

CONFERENCE SPONSOR OPPORTUNITY

- Platinum..... \$7,500
- Gold..... \$5,000
- Silver..... \$2,000
- Bronze

SPECIAL EVENT SPONSORSHIP (Call for availability)

- Summer Banquet (Monday)..... \$7,000
- President's Welcome Reception (Sunday)..... \$5,000
- Cocktail Reception (Monday)..... \$2,500
- Morning Refreshment Break (Monday)..... \$2,000
- Conference Gift..... \$2,000
- Lanyards..... \$1,500
- Conference Grand Prize..... \$1,500
- Golf Hole Sponsorship..... \$250
- Silent Auction - Donate an item for the auction (min. \$100 value)

SILENT AUCTION DONATION ITEM

*For further sponsorship details, see sponsorship brochure, available online at www.countyhwys.org

Hotel (Includes all meals)

Radisson, Corning, New York | 607-962-5000
www.radisson.com/CorningNY/NYSCHSA *> \$487.33 plus taxes (includes meals)*

PAYMENT INFORMATION

Full Conference Tuition	\$ <u>175</u>
Commuter/Part-Time Tuition and Meals	\$ _____
Sponsorship Opportunity	\$ _____
Total Amount	\$ _____

Payment Method

Check or Voucher (payable to NYSCHSA)
 Credit Card: Visa MasterCard AmEx Discover

CREDIT CARD NUMBER _____

EXPIRATION DATE _____ SECURITY CODE _____

PRINT NAME (AS IT APPEARS ON CARD) _____

BILLING ADDRESS (IF DIFFERENT FROM REGISTRANT) _____

CITY _____ STATE _____ ZIP _____

CARDHOLDER'S SIGNATURE _____

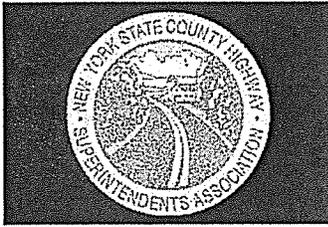
Please Return With Payment by July 31 To:

NYSCHSA | 136 Everett Road | Albany, NY 12205
 or fax to 518.465.1942 or email to info@countyhwys.org

8

NYSCHSA Conference

Radisson Hotel Corning – August 2017



Package Options and Pricing:

- The correct number of adults must be entered on the reservation for conference/meal purposes
- All attendee names must be listed on the reservation
- To qualify for tax-exempt rates, you must provide a completed tax exemption form to the hotel

Entire Two Night Package:

- Overnight accommodations available Sunday and Monday, August 27–28, 2017
 - Single occupancy is \$487.33 + taxes
 - Double occupancy is \$716.66 + taxes (\$358.33 + tax per person)
- Meals included
 - Sunday – Dinner
 - Monday – Breakfast, Lunch, Reception and Dinner
 - Tuesday – Breakfast and Lunch

Sunday Night Package:

- Overnight accommodations available Sunday, August 27, 2017
 - Single occupancy is \$250.95 + taxes
 - Double occupancy is \$372.90 + taxes (\$186.45 + tax per person)
- Meals included
 - Sunday – Dinner
 - Monday – Breakfast and Lunch

Monday Night Package:

- Overnight accommodations available Monday, August 28, 2017
 - Single occupancy is \$256.38 + taxes
 - Double occupancy is \$383.76 + taxes (\$191.88 + tax per person)
- Meals included
 - Monday – Dinner
 - Tuesday – Breakfast and Lunch

Double Occupancy:

One invoice will automatically be generated for your reservation. If you would like separate invoices, please comment "2 Folios" on the reservation, we will then create a separate invoice for your roommate and will ask for the credit card at check-in. If paying separate, each guest must provide their own tax exemption form. If a spouse or another person will be sharing your room, but not attending the conference meetings/meals, please do not add them to the guest count on the reservation.

Benefits of staying at the Radisson Hotel Corning:

- Convenient location in the heart of Corning on historic Market Street
- A short walk to boutiques, restaurants, activities and nightlife in Corning's Gaffer District
- Just a block and a half to The Rockwell Museum (Art about America)
- Half mile to the Corning Museum of Glass (museum, shops, hot glass shows, free shuttle)
- Enjoy a quick workout in the fitness room
- Coffeemaker, hair dryer, mini fridge and iron with full-size board in every room
- Free high-speed Internet access
- Complimentary local and toll-free telephone calls
- Indoor heated pool and outdoor heated whirlpool spa
- On-site Grill 1-2-5 and Steuben Bar
- On-site AgeLess SPA

Weather

5-day forecast

Terms and Conditions

- Booking Start Date: March 3, 2017
- Booking End Date: August 5, 2017
- Available for stays on August 27, 2017 to August 29, 2017.

This website uses cookies to enhance your navigation, personalize site navigation, and analyze site usage. By using our site, you consent to the use of cookies. You can control the settings of cookies through the opt-out button on the right side of our site (at the bottom of each page) or by deleting cookies from your browser. For more information, please refer to our privacy policy. [Privacy Policy](#)

Cancellations will be accepted through 6 p.m. on Friday, August 25, 2017, to performance of the contract. After that time, you will be responsible for the full amount of the contract. Tax exemption forms may be emailed ahead of time to Julie in our accounting office at Julie.Marsh@radisson.com or faxed to her at +1 (607) 962-5071. The use of cookies on this website implies consent to the use of cookies on this website. For more information, please refer to our privacy policy. [Privacy Policy](#)

Details, view our Privacy Policy and [AgeLess SPA](#) with your completed purchase order to Julie Marsh by August 16, 2017.

BOOK TODAY

Rate



Check In:
15 Jun 2017

Check Out:
16 Jun 2017

Rooms:	Adults:	Children:
1	Room1: 1	0

Best Rates Guaranteed

Go

487.33

487.33 (Room & meals)
175.00 (Contribution)

\$662.33 each
(plus taxes)
1

RESOLUTION REQUEST FORM NO. 12

Schedule "A"

NOTICE OF INTENT TO FILL VACANT POSITION

This notice of intent is filed whenever a department head plans to fill an existing funded position in their budget that is vacated due to a retirement, resignation, termination or promotion. This notice may not be used for requests to create a new position. For complete instructions on the procedure to be followed, see the reverse of this form.

DEPARTMENT HEAD COMPLETES THIS SECTION

4/27/17 [Signature]

Department: Public Works

Payroll Dept. No: 19.63

Title of Position: Motor Equipment Operator - Medium Base Salary of Position: \$31,872

Grade: 7

Filling at Step # (If Known):

~~Expected Backfill Due to Promotion~~

Budget code and title: D.5110 MEO Medium #8

Union [checked]

Non-Union []

This position is vacated due to: [] Retirement [checked] Resignation [] Termination [] Promotion [] Other

5/11/2017

Employee No.: 12898

Is this position mandated? [] Yes [checked] No

Is the position reimbursable? [] Yes [checked] No

Source of reimbursement: [] Federal

% [] State

% [] Other

%

CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

[] Competitive-active eligible list [] Competitive-no list (hiring would be provisional) [checked] Non-Competitive [] Other

Row 4/27/17

Actual Impact to Budget Report will be provided monthly by Human Resources Director.

Candidate's qualifications must be approved by Personnel Officer prior to hiring.

Human Resources Director has approved this form when initialed. [Signature] 4-27-17

COUNTY ADMINISTRATOR COMPLETES THIS SECTION

[checked] The Administrator has no objection to the filling of the vacancy.

[] The Administrator objects to the filling of the vacancy.

Administrator Signature [Signature]

Date 4/28/17

BUDGET OFFICER COMPLETES THIS SECTION

[checked] The Budget Officer has no objection to the filling of the vacancy.

[] The Budget Officer objects to the filling of the vacancy.

Budget Officer Signature Frank E. Thomas

Date 5/2/17

SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee Public Works

[] The committee has no objection to the filling of the vacancy.

[] The committee objects to the filling of the vacancy.

[] In the case of an emergency, Committee Chair has no objection to the filling of the vacancy.

[] In the case of an emergency, Committee Chair objects to the filling of the vacancy.

Ranking Committee Member Signature [Signature]

Date 6/19/17

RESOLUTION REQUEST FORM NO. 12

Schedule "A"

NOTICE OF INTENT TO FILL VACANT POSITION

This notice of intent is filed whenever a department head plans to fill an existing funded position in their budget that is vacated due to a retirement, resignation, termination or promotion. This notice may not be used for requests to create a new position. For complete instructions on the procedure to be followed, see the reverse of this form.

DEPARTMENT HEAD COMPLETES THIS SECTION

Jeff Thompson 5/2/17

Department: Public Works

Payroll Dept. No: 19.13

Title of Position: Carpenter/Maintenance Worker

Base Salary of Position: \$35,698.00

Grade: 10

Filling at Step # (If Known):

Request to Backfill Due to Promotion: [X] Yes [] No

Budget code and title: A.1624 Carpenter/Maintenance Worker Union [X]

Non-Union []

This position is vacated due to: [] Retirement [] Resignation [] Termination [X] Promotion [] Other

4/17/2017

Employee No.: 10223

Is this position mandated? [] Yes [X] No

Is the position reimbursable? [] Yes [X] No

Source of reimbursement: [] Federal

% [] State

% [] Other

%

CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

[] Competitive-active eligible list [] Competitive-no list (hiring would be provisional) [] Non-Competitive [X] Other

Handwritten notes: "Pending Application" and "5/2/17" with a signature.

Actual Impact to Budget Report will be provided monthly by Human Resources Director.

Candidate's qualifications must be approved by Personnel Officer prior to hiring.

Human Resources Director has approved this form when initialed. [Signature] 5/2/17

COUNTY ADMINISTRATOR COMPLETES THIS SECTION

[X] The Administrator has no objection to the filling of the vacancy.

[] The Administrator objects to the filling of the vacancy.

Administrator Signature [Signature]

Date 5/2/17

BUDGET OFFICER COMPLETES THIS SECTION

[X] The Budget Officer has no objection to the filling of the vacancy.

[] The Budget Officer objects to the filling of the vacancy.

Budget Officer Signature [Signature]

Date 5/2/17

SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee Public Works

[] The committee has no objection to the filling of the vacancy.

[] The committee objects to the filling of the vacancy.

[] In the case of an emergency, Committee Chair has no objection to the filling of the vacancy.

[] In the case of an emergency, Committee Chair objects to the filling of the vacancy.

Ranking Committee Member Signature [Signature]

Date 6/19/17

RESOLUTION REQUEST FORM NO. 12

Schedule "A"

NOTICE OF INTENT TO FILL VACANT POSITION

This notice of intent is filed whenever a department head plans to fill an existing funded position in their budget that is vacated due to a retirement, resignation, termination or promotion. This notice may not be used for requests to create a new position. For complete instructions on the procedure to be followed, see the reverse of this form.

DEPARTMENT HEAD COMPLETES THIS SECTION

Department: Public Works

Title of Position: Automotive Mechanic

Filling at Step # (If Known):

Budget code and title: DM 5130 Automotive Mechanic #5

Union [checked] Non-Union []

This position is vacated due to: [] Retirement [checked] Resignation [] Termination [] Promotion [] Other

6/9/2017

Employee No.: 10080

Is this position mandated? [] Yes [checked] No

Is the position reimbursable? [] Yes [checked] No

Source of reimbursement: [] Federal % [] State % [] Other %

Jeff Tompkins 6/14/17 Payroll Dept. No: 19.70

Base Salary of Position: \$34,351 Grade: 9

CIVIL SERVICE STATUS AND HUMAN RESOURCES DIRECTOR APPROVAL

[] Competitive-active eligible list [] Competitive-no list (hiring would be provisional) [checked] Non-Competitive [] Other

Pen 6/14/17

Actual Impact to Budget Report will be provided monthly by Human Resources Director.

Candidate's qualifications must be approved by Personnel Officer prior to hiring.

Human Resources Director has approved this form when initialed. [Signature] 6/14/17

COUNTY ADMINISTRATOR COMPLETES THIS SECTION

[checked] The Administrator has no objection to the filling of the vacancy.

[] The Administrator objects to the filling of the vacancy.

Administrator Signature [Signature] Date 6/16/17

BUDGET OFFICER COMPLETES THIS SECTION

[checked] The Budget Officer has no objection to the filling of the vacancy.

[] The Budget Officer objects to the filling of the vacancy.

Budget Officer Signature [Signature] Date 6/16/17

SUPERVISORY COMMITTEE COMPLETES THIS SECTION

Name of Committee Public Works

[] The committee has no objection to the filling of the vacancy.

[] The committee objects to the filling of the vacancy.

[] In the case of an emergency, Committee Chair has no objection to the filling of the vacancy.

[] In the case of an emergency, Committee Chair objects to the filling of the vacancy.

Ranking Committee Member Signature [Signature] Date 6/19/17

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	430								5880

Average	2197	1965	883	239	491	628	475	540	1007	465	753	1556	11200
Median	2007	1709	859	222	379	614	469	431	1084	386	396	1794	9725

updated 06/17

*incl. 496 for

Department of Public Works
 Diesel & Unleaded Fuel Expense
 for Period Ending
 May 31, 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	\$ 21,869.40	\$ 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	\$ 13,450.58	\$ 15,588.71	

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							\$ 92,515.83
Actual 2017 Budget							\$ 300,000
Budget Balance after April Expense							\$ 207,484
Less: Projected Additional Expense							\$ 125,754
Projected Budget Overage or (Shortage) @ current rates							\$ 81,730

Gas Usage 2017

13

Department of Public Works
 Diesel Fuel Used (Gallons)
 for Period Ending May 31, 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	5982.3	
Projected 2017						7599

Year	July	August	September	October	November	December	Year Total
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	6404	6929	7258	6826	5723	7281	48020
Projected 2017							

Current	Projected Cost
\$1.8278	\$87,771

**Department of Public Works
Unleaded Fuel Used (Gallons)
for Period Ending May 31, 2017**

Year	January	February	March	April	May	June
2010	2587	2606	3063	3149	2849	3069
2011	3959	3528	3927	3002	3414	3459
2012	3174	2562	2486	2274	2646	2727
2013	2940	2498	2678	2672	2489	2432
2014	3460	2826	2719	2515	2825	2854
2015	2782	3125	2626	5097	2642	2565
2016	3067	2833	2864	3042	2764	2856
Seven Year Ave	3138	2854	2909	3107	2804	2852
Ave. Minus high/low	2989	2790	2790	3003	2745	2814
Actual 2017	2503.8	2438	318.6	2638.3	2877.1	
Projected 2017						2854

Year	Year											Total
	July	August	September	October	November	December	Current	Projected Cost				
2010	3019	2832	3224	2803	2833	3269						35303
2011	2588	3279	2855	2616	2511	2773						37911
2012	2644	2949	2583	3012	2377	2751						32185
2013	2940	2918	2616	2899	2438	2973						32493
2014	2685	2503	2696	2630	2326	2765						32804
2015	3020	2593	2754	2704	2116	2573						34595
2016	2544.5	3061.6	2850.3	2608	2469.5	3061.6						34022
Seven Year Ave	2777	2877	2797	2753	2439	2881						34187
Ave. Minus high/low	2767	2871	2754	2730	2424	2865						33843
Actual 2017												
Projected 2017	2777	2877	2797	2753	2439	2881	19378					37,983