

**AGENDA**  
**Public Works Parks, Recreation & Railroad**  
**Department of Public Works**  
**May 21, 2018 – 10:30 pm**

Committee Members: *SIMPSON, Merlino, Frasier, Dickinson, Diamond, Loeb, Hyde, Magowan, Wild*

- I. Committee Meeting Call to Order** Chairman Simpson
- II. Motion to Approve Minutes of Prior Committee Meeting** Chairman Simpson
- III. Action Agenda/New Business**

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- 2 Close Project and Return Funds to Fund Source Kevin Hajos  
Rationale: Project is complete and all reimbursements received
- 3 Transfer Funds for Various Road Projects Kevin Hajos  
Rationale: Adjustments for 2017 road projects
- 4 Notice of Intent to Backfill – MEO Light Kevin Hajos  
Rationale: To fill vacancy created by promotion

- IV. Referral/Pending Items – None**
- V. Information for Discussion/Review**
- 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 5/18)
- 6-8 DPW Fuel Usage Report (Thru 4/30/218)

**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:** Department of Public Works

**DATE:** 5/21/18

(a) Purpose of Request:  
Authorization to close Capital Project and return funding source.

(b) Details:  
Authorization to close Capital Project and return funding source:

Capital Project	Est Funds	Funding Source
H366 West Mountain Rd Pavement Pres(CR58)	\$10,731.52	County Roads

(c) Previous Resolution Number:

(d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title\* and Amount:

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

\* as listed in budget and LOGOS

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REQUEST FOR TRANSFER OF FUNDS

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

FROM: Department of Public Works

Name of Department

SIGNED: \_\_\_\_\_ DATE: 5/21/2018

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
A.7110 110	General, Parks & Recreation Salaries - Regular	A.7110 120	General, Parks & Recreation Salaries - Overtime	\$ 2,500.00
D.5112.8258 421	Co Roads, 2017 CR#72 Garnet Lake Rd Equipment Rental	D.5112.8244 130	Co Roads, 2016 CR#19 Omsteadville Rd Salaries - Part Time	\$ 1,223.70
D.5112.8258 421	Co Roads, 2017 CR#72 Garnet Lake Rd Equipment Rental	D.5112.8254 120	Co Roads, 2016 CR#10 Schroon River Rd Salaries - Overtime	\$ 0.01
D.5112.8258 421	Co Roads, 2017 CR#72 Garnet Lake Rd Equipment Rental	D.5112.8258 110	Co Roads, 2017#72 Garnet Lake Road Salaries - Regular	\$ 0.46

CONTINGENT FUND TRANSFER REQUESTS

<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.

# 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 Payroll Dept. No: 19.63  
Title of Position: MEO Light #27 Base Salary of Position: ~~\$22,479~~ 32,749 Grade: 7  
Filling at Step # (If Known): \_\_\_\_\_  
Budget code and title: D.5110 MEO (L) #27 Union  Non-Union   
This position is vacated due to:  Retirement  Resignation  Termination  Promotion  Other  
Employee No./Last Name: #12329 Smith Date of Vacancy: 05/07/2018  
Is this position mandated?  Yes  No Is the position reimbursable?  Yes  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  Other \_\_\_\_\_  
**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.** PLC 5/16/18  
**Human Resources Director has approved this form when initialed.** 12 5-16-18

### COUNTY ADMINISTRATOR COMPLETES THIS SECTION

- The Administrator has no objection to the filling of the vacancy.  
 The Administrator objects to the filling of the vacancy.

Administrator Signature [Signature] Date 5/16/18

### BUDGET OFFICER COMPLETES THIS SECTION

- 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 5/17/18

### 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 5/21/18

# 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	10410
2017	1822	1802	1413	413	430	721	1017	791	*1400	478	283	2569	11739
2018	1906	2162	1315	740									6123

Average	2170	1983	922	285	491	638	530	565	991	467	706	1658	11404
Median	1950	1802	880	238	379	617	492	443	1073	401	389	1804	9968

updated 5/18

\*incl. 533 for  
Balloon Fest.

Department of Public Works  
 Diesel & Unleaded Fuel Expense  
 for Period Ending  
 April 30, 2018

DM5130 442

Year	January	February	March	April	May	June
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
2017	\$ 21,387.26	\$ 22,546.21	\$ 19,543.07	\$ 13,450.58	\$ 15,588.71	\$ 21,556.10
Seven Year Ave	\$ 31,513.49	\$ 30,546.23	\$ 26,274.90	\$ 19,389.00	\$ 23,308.98	\$ 27,815.36
Ave. Minus high/low	\$ 33,602.01	\$ 31,361.90	\$ 26,695.73	\$ 18,886.83	\$ 22,540.68	\$ 26,685.38
Actual 2018 Expense To Date	\$ 26,625.23	\$ 27,133.90	\$ 20,008.52	\$ 15,070.85		

Year	July	August	September	October	November	December	Year Total
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
2017	\$ 22,051.59	\$ 19,965.96	\$ 20,515.99	\$ 14,422.61	\$ 13,213.30	\$ 24,437.99	\$ 228,679.37
Seven Year Ave.	\$ 25,247.25	\$ 25,390.63	\$ 27,069.13	\$ 24,323.65	\$ 21,398.35	\$ 27,363.79	\$ 309,640.75
Ave. Minus high/low	\$ 25,749.97	\$ 25,163.24	\$ 26,727.23	\$ 23,909.53	\$ 20,627.42	\$ 27,980.69	\$ 312,584.72
Actual 2018 Expense To Date							\$ 88,838.50
Actual 2018 Budget							\$ 300,000
Budget Balance after April Expense							\$ 211,162
Less: Projected Additional Expense							\$ 182,193
Projected Budget Overage or (Shortage) @ current rates							\$ 28,969

Gas Usage 2018

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Department of Public Works  
 Diesel Fuel Used (Gallons)  
 for Period Ending April 30, 2018

Year	January	February	March	April	May	June
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
2017	8439.6	9048.4	7481.4	3578.3	5982.3	7776.2
Seven Year Ave.	8438	8360	6583	4998	6017	7666
Ave. Minus high/low	8975	8580	6596	4996	5965	7432
Actual 2018	9004	9478	6032	4309.6	6017	7666
Projected 2018					6017	7666

Year	Year							Total
	July	August	September	October	November	December	December	
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	
2017	7023	8387.4	8388.6	5288.2	4020.7	9285.6	84700	
Seven Year Ave.	6682	7110	7542	6710	5644	7676	83425	
Ave. Minus high/low	6713	7003	7456	6826	5556	7838	83109	

Actual 2018								Current	Projected
Projected 2018	6713	7110	7542	6826	5644	7838	55356	\$2,3919	\$132,406

