

AGENDA
Public Works Parks, Recreation & Railroad
Department of Public Works
June 19, 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**

Page

- 2 Request to Transfer Funds for Road Machinery, Motor Fuel Farm..... Kevin Hajos
Rationale: To cover routine maintenance cost
- 3 Request to authorize amendment to the Mun. Hwy Maint. Contracts..... Kevin Hajos
Rationale: Current contracts rates are adjusted annually based on
Actual County snow and ice cost.
- 5 Request for contract Court Facility lot paving project (WC 46-18)..... Kevin Hajos
Rationale: To award for parking lot top course paving.
- 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

- 6 DPW OT Report (Thru 6/18)
- 7-9 DPW Fuel Usage Report (Thru 5/31/2018)

REQUEST FOR TRANSFER OF FUNDS

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

FROM: Department of Public Works

Name of Department

SIGNED: _____ DATE: 6/19/2018

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
DM.5130 422	Road Machinery, Machinery, Repair/Maint-Equipment	DM.5140 422	Road Machinery, Motor Fuel Farm, Repair/Maint- Equipment	\$ 5,000.00

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. 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: 06/19/2018

- (a) Purpose of Request: To authorize amendment to the Municipal Highway Maintenance Contracts with various Towns.

- (b) Details: Current contract rates are adjusted annually based on actual County Snow & Ice costs for the previous 3 years. Schedule A reflects new Contract rates effective January 1, 2019.

- (c) Previous Resolution Number: 275 of 2017

- (d) Where are the Funds (if required)? List Budget Code, Object Code, Full Title* and Amount: D.5110 470 Highway Maintenance, Contracts \$104,086.86 and D.5142 470 Snow & Ice, Contracts \$1,272,617.33

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

* as listed in budget and LOGOS

2019 MUNICIPAL CONTRACT
HIGHWAY RECOMMENDED PAYMENT RATE " see Schedule A"

7,925.39 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 PLOW 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 \$7,925.39	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	\$147,803.88	17.64	17.64	\$12,242.16	\$160,046.04
CHESTER	32.87	\$8,000.00	0	\$268,507.57	32.87	32.87	\$22,811.78	\$291,319.35
HAGUE	9.02	\$8,000.00	0	\$79,487.02	9.02	0.00	\$4,997.08	\$84,484.10
HORICON	26.32	\$8,000.00	0	\$216,596.26	26.32	0.00	\$14,581.28	\$231,177.54
LAKE GEORGE	0.95	\$8,000.00	0	\$15,529.12	0.95	0.95	\$659.30	\$16,188.42
LAKE LUZERNE	8.94	\$8,000.00	0	\$78,852.99	8.94	8.94	\$6,204.36	\$85,057.35
STONY CREEK	21.72	\$8,000.00	0	\$180,139.47	21.72	21.72	\$18,114.48	\$198,253.95
THURMAN	26.53	\$8,000.00	0	\$218,260.60	26.53	26.53	\$18,411.82	\$236,672.42
WARRENSBURG	6.82	\$8,000.00	0	\$62,051.16	6.82	6.82	\$5,687.88	\$67,739.04
WASHINGTON CO	0.68	-	0	\$5,389.27	0.68	0.00	\$376.72	<u>\$5,765.99</u>
	151.49 MI	\$72,000.00	0	\$1,272,617.33	151.49 MI	115.47 MI	\$104,086.86	\$1,376,704.19

2019 Snow & Ice Municipal Contract revised 2018-6-21

RESOLUTION REQUEST FORM NO. 3

Request for New Contract

DEPARTMENT NAME: DPW

DATE: 6/19/2018

- (a) Is this a Result of a Bid or Request for Proposal? BID WC 46-18
- (b) Purpose of Contract: Court Facility Parking Lot Paving
- (c) Name of Contractor: Lowest Responsive Bidder
- (d) Address of Contractor: TBD
- (e) Contractor's Contact Person and Telephone Number: TBD
- (f) Has or will the Contract be provided, if so, please attach:
- (g) Commencement Date of Contract: Upon Execution
- (h) Termination Date of Contract: Completion
- (i) Payment Provisions:
 - i) lump sum amount
 - ii) hourly rate amount
 - iii) total amount not to exceed
 - iv) how will payments be made (i.e. monthly, quarterly, upon completion of the project, etc.
- (j) Where are the Funds for this Contract? List Budget Code, (with title), Object Code (with title), and Amount: **OR** Capital Project **OR** Capital Reserve Project Number, and Title, and Amount: H350 Court Space Expansion

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	296								6419

Average	2170	1983	922	285	473	638	530	565	991	467	706	1658	11387
Median	1950	1802	880	238	367	617	492	443	1073	401	389	1804	9968

updated 6/18

*incl. 533 for
Balloon Fest.

Department of Public Works
 Diesel & Unleaded Fuel Expense
 for Period Ending
 May 31, 2018

DM15130 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 Totdate	\$ 26,625.23	\$ 27,133.90	\$ 20,008.52	\$ 15,070.85	\$ 16,819.13	

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 Totdate							\$ 105,657.63
Actual 2018 Budget							\$ 300,000
Budget Balance after May Expense							\$ 194,342
Less: Projected Additional Expense							\$ 170,547
Projected Budget Overage or (Shortage) @ current rates							\$ 23,795

Department of Public Works
 Diesel Fuel Used (Gallons)
 for Period Ending May 31, 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	4481.9	
Projected 2018						7666

Year	Year						Total
	July	August	September	October	November	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							
Projected 2018	6713	7110	7542	6826	5644	7838	49339
							Current Projected Cost
							\$2,5474 \$125,686

**Department of Public Works
Unleaded Fuel Used (Gallons)
for Period Ending May 31, 2018**

Year	January	February	March	April	May	June
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
2017	2503.8	2438	318.6	2638.3	2877.1	3285.1
Seven Year Ave	3127	2830	2517	3034	2808	2883
Ave. Minus high/low	3673	3268	3210	2774	3249	2857
Actual 2018	2795.5	2270.7	2514	2671.8	2393.5	
Projected 2018						2883

Year	Year												Total		
	July	August	September	October	November	December	January	February	March	April	May	June			
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								
2017	2891.8	2843.5	2533.8	2427.2	2456.7	2340.1	29554								
Seven Year Ave	2759	2878	2698	2699	2385	2748	33366								
Ave. Minus high/low	2750	2873	2754	2655	2413	2720	33220								
Actual 2018															
Projected 2018	2750	2873	2754	2699	2413	2748	19120	Current	Projected Cost	\$ 2,3463	\$ 44,861				