

AGENDA
Public Works Committee
Department of Public Works
July 24, 2018 – 11:00 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 Request to Transfer Funds for Part time Salaries..... Kevin Hajos
Rationale: Temporary Salaries were placed in FT salaries not PT salaries
in budget, need to correct for accounting/treasurer.
- 3 Request to authorize contract with National Vacuum Env. Services..... Kevin Hajos
Rationale: Contract for the removal of Waste/Sludge of fuel tanks

- IV. **Referral/Pending Items – None**
- V. **Information for Discussion/Review**
 - Household Hazardous Waste Day 2017 & 2018
 - Construction Projects
 - Old Stage Road (Photos)
 - East Shore Road (Photos)
 - South Johnsbury Road (Photos)
 - Federal Aid Pavement Preservation Projects
- VI. **Privilege of the Floor to discuss any additional items to come before the Committee**
- VII. **Motion to Adjourn**

Attachments

- 4 DPW OT Report (Thru 7/18)
- 5-7 DPW Fuel Usage Report (Thru 6/30/2018)

REQUEST FOR TRANSFER OF FUNDS

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

FROM: Department of Public Works
Name of Department

SIGNED: _____ DATE: 7/23/2018

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
D.5110 110	Co Roads, Maintenance of Roads, Salaries - Regular	D.5110 130	Co Roads, Maintenance of Roads Salaries - Part time	\$ 44,000.00

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:

Temp/Part Time Positions Funded in Error to Regular Salaries

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

RESOLUTION REQUEST FORM NO. 3

Request for New Contract

DEPARTMENT NAME: DPW

DATE:

- (a) Is this a Result of a Bid or Request for Proposal? BID WC39-18
- (b) Purpose of Contract: Water/sludge removal and tank cleaning
- (c) Name of Contractor: National Vacuum Environmental Services
- (d) Address of Contractor: 80 Park Road, Queensbury NY 12804
- (e) Contractor's Contact Person and Telephone Number:
Shani Kozlowski (716) 773-1167
- (f) Has or will the Contract be provided, if so, please attach: Contract attached
- (g) Commencement Date of Contract: August 2018
- (h) Termination Date of Contract: August 2019 with 2 yr extensions
- (i) Payment Provisions:
 - i) lump sum amount - per project
 - 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: DM 5140 -470

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	259							6678

Average	2170	1983	922	285	473	603	530	565	991	467	706	1658	11352
Median	1950	1802	880	238	367	614	492	443	1073	401	389	1804	9968

updated 7/18

*incl. 533 for
Balloon Fest.

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

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	\$ 18,866.83	\$ 22,540.68	\$ 26,665.38
Actual 2018 Expense Totdate	\$ 26,625.23	\$ 27,133.90	\$ 20,008.52	\$ 15,070.85	\$ 15,854.51	\$ 19,652.64

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	\$ 29,988.97	\$ 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							\$ 124,345.65
Actual 2018 Budget							\$ 300,000
Budget Balance after June Expense							\$ 175,654
Less: Projected Additional Expense							\$ 140,301
Projected Budget Overage or (Shortage) @ current rates							\$ 35,353

Department of Public Works
 Unleaded Fuel Used (Gallons)
 for Period Ending June 30, 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	2197.4
Projected 2018						

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	16237										
								Current									
								Projected Cost									
								\$ 2,2522									\$ 36,569