

Agenda
Public Works Committee – Public Works
Department of Public Works
July 23, 2019 9:45 am

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

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: For Transfer of funds for salaries Kevin Hajos
Rationale: Related to paving for Towns for overtime salaries.

IV. Referral/Pending Items –

1) With regard to the Swede Fire Tower in the Town of Hague, it was the consensus of the Committee for Ryan Moore, *County Administrator*, and the County Attorney to move forward with scheduling a meeting with NYS DEC and Lyme Timber to discuss access to the Swede Fire Tower. (06.25.19)

2) With regard to the contracts for snow and ice with the towns, Mr. Hajos said he would return to Committee with a figure once he had all of the information he required from the towns. (06.25.19)

V. Information for Discussion/Review

Road construction update
HHW - August 3, 2019 – Warrensburg

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

VII. Motion to Adjourn

Attachments:

DPW Overtime Report
DPW Fuel Report-pending

REQUEST FOR TRANSFER OF FUNDS

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

FROM Department of Public Works

Items of Department

SIGNED: _____ DATE: 7/23/2019

<u>FROM CODE</u>	<u>TITLE</u>	<u>TO CODE</u>	<u>TITLE</u>	<u>AMOUNT</u>
D.5148	110 Co Roads, Services to Other Govts Salaries - Regular	D.5148	120 Co Roads, Services to Other Govts Salaries - Overtime	\$1,660.07
D.5148	110 Co Roads, Services to Other Govts Salaries - Regular	D.5148	130 Co Roads, Services to Other Govts Salaries - Parttime	\$554.03

\$2,214.10

<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: Salaries - Overtime, Part time, unbudgeted Town Paving.

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

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	13139
2018	1906	2162	1315	740	296	259	330	428	*822	291	1405	1120	10252
2019	3422	2166	659	176	208	254							6885

Department of Public Works
 Diesel & Unleaded Fuel Expense
 for Period Ending
 June 30, 2019

DM5130 442

Year	January	February	March	April	May	June
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
2018	\$ 26,625.23	\$ 27,133.90	\$ 20,008.52	\$ 15,070.85	\$ 15,854.51	\$ 19,985.82
Actual 2019 Expense To Date	\$ 30,952.44	\$ 23,897.24	\$ 14,245.07	\$ 11,184.73	\$ 13,597.30	\$ 19,840.98

Year	July	August	September	October	November	December	Year Total
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
2018	\$ 18,475.03	\$ 23,811.97	\$ 21,131.51	\$ 22,659.57	\$ 21,590.76	\$ 15,582.31	\$ 247,929.98
Actual 2019 Expense To Date							\$ 113,717.76

Actual 2019 Budget	\$ 250,000
Budget Balance after June expense	\$ 136,282
Less: Projected Additional Expense	\$ 116,677
Projected Budget Overage or (Shortage) @ current rates	\$ 19,605

Gas Usage 2019

Department of Public Works
 Diesel Fuel Used (Gallons)
 for Period Ending June 30, 2019

Year	January	February	March	April	May	June
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
2018	9004	9478	6032	4309.6	4481.9	5982.4
Actual 2019	11891.5	9056.9	4118.7	2778.5	3664	5409.4
Projected 2019						

Year	July	August	September	October	November	December	Year Total
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
2018	5506.6	7004.8	6288.4	6568.5	6816.3	4375	75848

Actual 2019								Current	Projected
Projected 2019 *	6634	7218	7354	6577	5693	7328	40803	\$2,0660	Cost \$84,300

