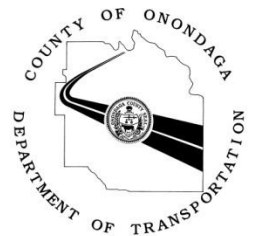


# ONONDAGA COUNTY DEPARTMENT OF TRANSPORTATION

## 2011-2012 TOWN PLOWING PROPOSAL



# SUMMARY

- \$6,335 per mile - \$425 (7.2%) increase from 2010-2011 rate of \$5,910
- Rate goes to \$6,967 if Syracuse's snowfall for winter of 2011-2012 exceeds 151 inches (25% above area avg. of 120.8 inches as recorded by the National Weather Service at Hancock Airport)

# 2011-2012 County Rate Per Mile Offer

Components:	% <u>Breakdown</u>	<u>2010/2011</u>	<u>Increase</u>	% <u>Increase</u>	<u>2011/2012</u>
Personnel & Non Fuel Equip.:	56%	\$3,310	\$165	5.0%	\$3,475
Material	38%	\$2,246	\$112	5.0%	\$2,358
Fuel	6%	<u>\$355</u>	<u>\$147</u>	<u>41.5%</u>	<u>\$502</u>
Rate		\$5,910	\$425	7.2%	\$6,335

- Material increase based on estimated bid increase of 5%
- Fuel increase based on preliminary 2012 budget price per gallon estimate for diesel of \$4.26
- Based on the 2012 adopted budget's prices for fuel and material rate would be would be \$5,969 – a \$59 (1%) increase

# 2008-2011 County Costs Per Mile

Budget <u>Year</u>	<u>Season</u>	<u>Snowfall</u>	County Cost Per <u>Mile</u>	Without High & <u>Low Miles</u>
2008	2007-2008	109.1	\$5,129	
2009	2008-2009	149.6	\$6,520	\$6,520
2010	2009-2010	106.1	\$6,100	\$6,100
2011	2010-2011	178.9	\$8,152	
2012 (Expected)	2012-2012	120.8	<u>\$6,335</u>	<u>\$6,335</u>
Average			\$6,447	\$6,318

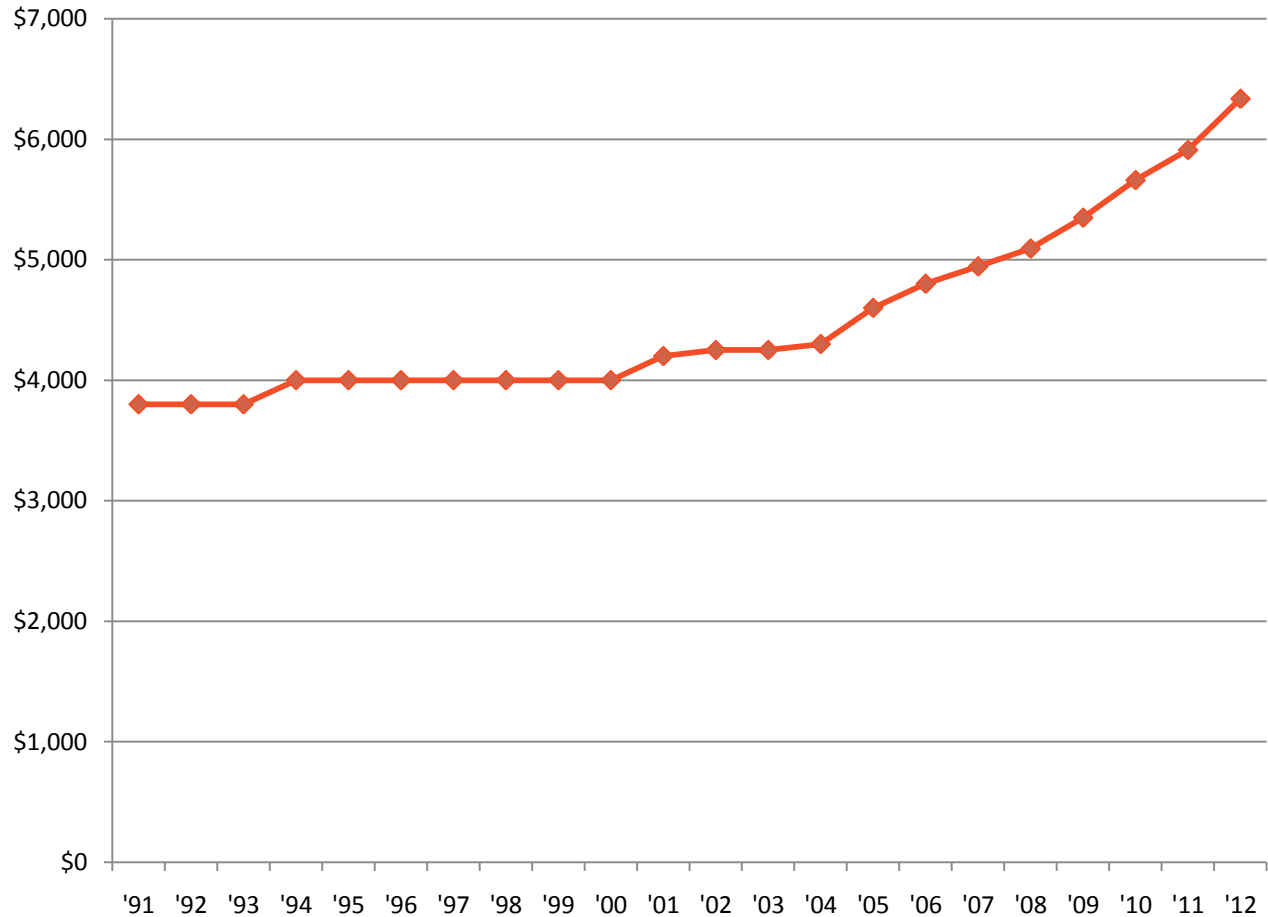
# County & Towns Plowing Comparison

	<u>County</u>	<u>Towns</u>
Wages	Average County driver made \$17.44 per hour in 2011.	Average town driver made \$21.22 per hour in 2011 (22% higher than County).
Material	County uses, automated control spreaders on all its trucks. County material rate per mile in 2011 was 387 pounds.	Few towns use automated spreader controls to regulate amount of material used. Towns appear to salt at much heavier rate.
Plowing Methodology	County used one person plowing (OPP) on more than half its routes in 2011.	Most towns use two person plowing.

# Town Plowing Rate History

Budget

<u>Year</u>	<u>Rate</u>	<u>% Inc.</u>
1991	\$3,800	
1992	\$3,800	0%
1993	\$3,800	0%
1994	\$4,000	5%
1995	\$4,000	0%
1996	\$4,000	0%
1997	\$4,000	0%
1998	\$4,000	0%
1999	\$4,000	0%
2000	\$4,000	0%
2001	\$4,200	5%
2002	\$4,250	1%
2003	\$4,250	0%
2004	\$4,300	1%
2005	\$4,600	7%
2006	\$4,800	4%
2007	\$4,944	3%
2008	\$5,092	3%
2009	\$5,348	5%
2010	\$5,660	6%
2011	\$5,910	4%
2012	\$6,335	7%



# Comparison of Plow Rates – Various Counties

<u>County</u>	<u>Population (2000)</u>	<u>County Mileage</u>	<u>County Miles Plowed By County</u>	<u>County Miles Plowed By Towns</u>	<u>2011 Rate</u>
Erie	950,280	1,183.90	-	1,183.90	\$ 6,687
Monroe	735,380	662.90	-	662.90	\$ 6,539
Onondaga	458,360	793.20	536.20	257.00	\$ 6,335
Wyoming	43,420	241.50	-	241.50	\$ 6,027
Oneida	235,520	593.80	60.42	533.38	\$ 5,500
Genesee	60,390	257.50	37.50	220.00	\$ 5,440
Sullivan	73,960	385.30	151.30	234.00	\$ 5,325
Essex	38,860	356.70	51.70	305.00	\$ 5,260
Montgomery	49,720	393.80	-	393.80	\$ 5,250
Ontario	100,240	239.40	-	239.40	\$ 5,210
Lewis	26,980	248.90	75.44	173.46	\$ 5,200
Jefferson	111,780	539.00	-	539.00	\$ 5,000
Fulton	55,070	143.90	79.90	64.00	\$ 5,000
Chautauqua	139,830	551.50	524.50	27.00	\$ 4,970
Steuben	98,730	676.00	524.00	152.00	\$ 4,710
Cattaraugus	83,980	397.70	388.18	9.52	\$ 4,505
Livingston	64,340	242.50	-	242.50	\$ 4,000
Cortland	48,610	247.70	181.70	66.00	\$ 3,399
Broome	200,570	339.10	300.10	39.00	\$ 3,330

# OCDOT Snow Contract with NYS

- Lump sum contract with year end severity factor adjustment
- It is not a rate per mile contract
- Base established using County's average cost for winters of 2001-2003
- Adjusted annually for labor, material, and equipment
- Prior to the 2004-2005 winter, Onondaga County had plowed State roads under a time and materials contract

# Additional Miles to be Plowed by OCDOT in 2011-2012

Five towns will no longer be plowing 60.41 miles of County roads

<u>Town</u>	<u>Miles</u>	<u>Revenue to Town</u> <u>(@ \$6,335 per Mile)</u>
Camillus	11.93	\$75,577
Clay	19.41	\$122,962
DeWitt	7.79	\$49,350
Manlius	11.64	\$73,739
<u>Otisco</u>	<u>9.64</u>	<u>\$61,069</u>
Total	60.41	\$382,697

# Impact of OCDOT Plowing 175.41 More Miles than Budgeted

- Retaining 115 Miles:
  - Refunding/Restoration of three permanent driver positions and five temporary driver positions
- Additional 60.41 Miles:
  - Six temporary drivers and one temporary mechanic
  - Three additional trucks (one less backup truck)
  - Four additional routes

# Onondaga County DOT 2011-2012 Plowing Adjustments

<u>Cost</u>			<u>115 Miles</u>	<u>60.41 Miles</u>	<u>Total</u>
MEO 1 (Full Year for 3 positions)	101	Highway Division	\$102,290	\$0	\$102,290
Overtime	102	Highway Division	\$92,552	\$48,618	\$141,171
Temporary Drivers	103	Highway Division	\$67,580	\$94,612	\$162,192
Benefits	120	Highway Division	\$117,793	\$32,196	\$149,989
Salt	300	Highway Division	<u>\$320,841</u>	<u>\$168,539</u>	<u>\$489,380</u>
Total			\$701,056	\$343,965	\$1,045,021
Winter Maint. (Parts & Labor)	300	Road Machinery	\$98,074	\$35,902	\$133,976
Fuel (Plowing)	300	Road Machinery	<u>\$75,460</u>	<u>\$39,639</u>	<u>\$115,099</u>
Total			\$173,534	\$75,541	\$249,075
Subtotal			\$874,590	\$419,506	\$1,294,096

# Onondaga County DOT 2011-2012 Plowing Adjustments

## 2012 Contracted Services (570) Account

	2012 adp. <u>\$6.335 rate</u>	\$6,335 rate less <u>less 60.41 miles</u>	<u>difference</u>
Town and village plowing (319.31 miles)	\$2,022,829	\$1,640,132	\$382,697
Funds for additional miles (115 miles)	\$728,525	\$0	\$728,525
Tully garage utility costs	<u>\$8,889</u>	<u>\$8,889</u>	<u>\$0</u>
Total:	\$2,760,243	\$1,649,021	\$1,111,222
Total costs from previous page:			\$1,294,096
Potential additional costs:			\$182,874
Incentive cost if snowfall exceeds 151 inches and rate goes to \$6,967			\$163,625
Town \$8,500 counter offer Cost:			\$2,714,135
Inc. Cost above \$6,335 offer:			\$691,306

# Next Steps

- Reconvene Study Group in January, 2012
  - Open Items:
    - Long Term Plowing Contract
    - New Town Facilities
    - New County Facility
    - Single Rate or Town by Town?
    - Independent Review of Costs / Methods