

**VILLAGE OF DEPOSIT,
TOWN OF DEPOSIT AND
TOWN OF SANFORD**

**SHARED HIGHWAY SERVICES
FEASIBILITY STUDY**

DRAFT

OCTOBER 27, 2009



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Shared Services Advisory Committee

Daniel Axtell, Superintendent of Highways, Town of Deposit
Brad Hubbard, Administrative Supervisor of Public Works, Village of Deposit
Bob Macumber, Superintendent of Highways Town of Sanford

Town of Deposit Town Board

Thomas Axtell, Supervisor
Carl Clark
Victor Davis
William Morley
Robert Carson

Village of Deposit Board of Trustees

John O'Connor, Mayor
Dorothy Sollecito, Deputy Mayor
Ron O'Connell
Willis Smith
Harry Warner

Town of Sanford Town Board

Dewey A. Decker, Supervisor
David O. Martin
Edwin V. Ditewig
R. Gordon Tyler
Bruce L. Chamberlin

Others

Amy Kenyon, Village Grant Administrator

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Consultant

Laberge Group
4 Computer Drive West
Albany, New York 12205



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I. Introduction

Purpose

In 2008, the Town and Village of Deposit and the Town of Sanford, which share common interests in the future growth, coordinated planning, and the provision of essential services to maintain the quality of life for their respective communities, cooperatively chose to develop a Shared Highway Services Feasibility Study. The purpose of the study is to determine if Highway Services can be provided more cost effectively and more efficiently through cooperative agreements to the benefit of the governments and the residents they serve. The study will recommend areas where intermunicipal cooperation may result in positive outcomes that are mutually beneficial for the involved municipalities, as well as areas where the communities would be better served to keep the status quo.

Overview of the Planning Process

Like many communities in the Southern Tier region, in order for the Town and Village of Deposit and the Town of Sanford to remain socially and economically sustainable, municipal leaders must respond to changing conditions.

The primary objective of the Shared Highway Services Feasibility Study is to recognize and implement areas of cost savings while enhancing highway service delivery for all three municipalities, and to increase the quality of common services and activities. Tasks to be undertaken to achieve this objective include the following:

- Research, identify and review the existing highway services provided by each of the three governmental entities.
- Document the department responsibilities, equipment needs, and the personnel necessary to provide the services.
- Identify the anticipated future needs of each highway department.
- Identify the degree to which the highway departments already share.
- Identify the perceived benefits and drawbacks of sharing highway services.

The study will also document the existing cost of running the highway departments separately and the potential cost savings and efficiencies that may be achieved through one or more of the following general tasks:

- Housing similar activities in common locations, such as storage and maintenance shops.
- Sharing equipment and reducing the cost of fixed assets.
- Contracting out services to another municipality where there are opportunities for cost savings.
- Improve the qualifications and efficiency of existing staff by sharing a more diversely skilled labor pool.
- Sharing procurement activities.

What is Intermunicipal Cooperation?

In general terms, intermunicipal cooperation is any arrangement by which officials of two or more jurisdictions coordinate plans, policies, and programs to address and resolve issues of mutual interest. It can be as simple as communicating and sharing information, or it can involve entering into formal intergovernmental agreements and sharing resources such as equipment, buildings, staff, and revenue. It can even involve consolidating services, jurisdictions, or transferring territory.

Today, increased communication technologies and personal mobility mean that people, money, and resources also move across jurisdictions, as quickly and freely as air and water. Persons traveling along roadways use a network of transportation routes, moving between jurisdictions without realization. Frequently, the action of one governmental unit impacts others. This has caused municipalities to realize that many vital transportation issues are regional in nature. The Town and Village of Deposit and the Town of Sanford are very familiar with intermunicipal cooperation.

Many issues cross jurisdictional boundaries, affecting the residents of more than one municipality. Today, increased communication technologies and personal mobility mean that people, money, and resources also move across jurisdictions, as quickly and freely as air and water. Persons traveling along roadways use a network of transportation routes, moving between jurisdictions without even realizing it. Frequently, the action of one governmental unit impacts others. This has caused municipalities to realize that many vital transportation issues are regional in nature.

According to the New York State constitution, Article IX, Section 1(c), and implemented by Article 5-G Municipal Cooperation of the General Municipal Law, counties, cities, towns, and villages can do together much that is legal to do separately. Article 5-G states that local governments are constitutionally authorized to enter into agreements with one or more other local governments "...to provide cooperatively, jointly or by contract any facility, service, activity, project or undertaking which each participating local government has the power to provide separately".¹

Article 5-G was enacted by the Legislature in 1959. Other legislation has been adopted over the years permitting cooperation in areas specific to highway services, such as snow removal and equipment sharing. Section 135-a of New York Highway Law authorizes any county or superintendent of highways to contract with any city, town, or village to remove snow and ice from county roads.² Another statute related to snow removal is New York Highway Law, Section 142-c, which states that towns may enter into an agreement with villages to remove snow and ice from village streets and sidewalks.³

Legislation has also been adopted that authorizes counties, cities, and towns to share highway equipment with other municipalities or political subdivisions. New York Highway Law, Section 133-a authorizes counties to "permit the use of county-owned street or highway machinery, tools, or equipment by any municipal corporation, political subdivision, district corporation, or school district located in the state."⁴ Section 135 goes further to permit the county superintendent to lease county-owned equipment, when not in use, to the state commissioner of transportation or to any town in the county to be used on town highways under the direction of the town superintendent.⁵

New York Highway Law also authorizes towns to share highway equipment with villages, towns, counties, and other political subdivisions. Section 142-c allows towns to "permit the use of town highway machinery, snow and ice removal equipment, tools and equipment in or by any village located wholly or partly within the town."⁶ Section 142-d extends the use of town-owned highway machinery, tools, and equipment beyond villages to include "a county or any municipality, district, district corporation, school district, community college, and any unit of the state university system to New York..."⁷

¹ General Municipal Law Article 5-G. <http://public.leginfo.state.ny.us/menugef.cgi>

² New York State Highway Law, Section 135-a.

³ New York State Highway Law, Section 142-c.

⁴ New York State Highway Law, Section 133-a.

⁵ New York State Highway Law, Section 135.

⁶ New York State Highway Law, Section 142-c.

⁷ New York State Highway Law, Section 142-d.

What are the Benefits of Intermunicipal Cooperation?

There are many reasons intermunicipal cooperation or shared services may prove to be advantageous to the provision of highway services. The following are some examples provided in an article produced by the Cornell Local Roads Program: ⁸

- **Cost savings:** Cooperation can save money by increasing efficiency and avoiding unnecessary duplication. Cooperation can enable some communities to provide their residents with services that would otherwise be too costly. Cost savings can lead to the use of equipment among municipalities which they could not afford alone or the use of the latest technology or equipment model or provide access to technical expertise from the partner highway department. Cost savings must be considered over time, not just as a one-time event.
- **Address regional issues:** By communicating and coordinating their actions, and working with local and state jurisdictions, local communities are able to address and resolve transportation issues which are regional in nature.
- **Early identification of issues:** Cooperation enables local municipalities to identify and resolve potential conflicts at an early stage, before affected interests have established rigid positions, before the political stakes have been raised, and before issues have become conflicts or crises.
- **Reduced litigation:** Communities that cooperate may be able to resolve issues before they become mired in litigation. Reducing the possibility of costly litigation can save a municipality money, as well as the disappointment and frustration of unwanted outcomes.
- **Consistency:** Cooperation can lead to consistency of the goals, objectives, plans, policies, and actions of neighboring communities and other jurisdictions.
- **Predictability:** Municipalities that cooperate provide greater predictability to residents, developers, businesses, and others. Lack of predictability can result in lost time, money, and opportunity.
- **Understanding:** As municipalities communicate and collaborate on issues of mutual interest, they become more aware of one another's needs and priorities. They can better anticipate problems and work to avoid them.

⁸ "Breaking the Cycle" by Toni Rosenbaum, Cornell Local Roads Program, http://www.cdtoolbox.net/government_policies/000206.html

- **Trust:** Cooperation can lead to positive experiences and results that build trust between municipalities.
- **History of success:** When municipalities cooperate successfully in one area, the success creates positive feelings and an expectation that other intergovernmental issues can be resolved as well.
- **Service to citizens:** The biggest beneficiaries of intergovernmental cooperation are citizens for whom government was created in the first place. They may not understand, or even care about the intricacies of highway services. However, all residents can appreciate the benefits, such as costs savings and the increased quality of services provided.

What are the Barriers to Intermunicipal Cooperation?

Although the benefits of intermunicipal cooperation are many, there are also some barriers or impediments to sharing services that cannot be ignored. Some examples of barriers to sharing services include the following:⁹

- Fear of job loss if services are combined between municipalities.
- Fear of the loss of control by one or more of the involved municipalities.
- Fear of the loss of identity of community.
- Fear of degradation of service provision.
- Fear of the unknown, which may be driven by inexperience in building partnerships, or a lack of understanding of legal issues.
- Collective Bargaining Agreements (CBAs), employee and union issues often limit abilities to formally share staff and programs.

The perception of what is “lost” and what is “gained” by one municipality over another can be the largest barrier to working together.” The Town and Village of Deposit and the Town of Sanford will need to join together to promote the idea that there is opportunity for a win-win situation, in order to encourage local government employees and local residents to open up to the possibilities of efficiencies and cost savings.

⁹ “Breaking the Cycle” by Toni Rosenbaum, Cornell Local Roads Program, http://www.cdtoolbox.net/government_policies/000206.html

Study Methodology

Step 1: Formation of Shared Services Advisory Committee

In early 2008, the Town and Village of Deposit and the Town of Sanford appointed a joint committee with representatives of each Highway Department. The Advisory Committee assisted the plan consultants with information gathering, provided feedback and reviewed draft documents when necessary. The Committee met often with the consultants to discuss issues and gather preliminary information to be incorporated into the *Shared Services Feasibility Study*.

Step 2: Inventory of Existing Highway Services

In order to create an accurate picture of the collective resources available within the Town and Village of Deposit and the Town of Sanford, an inventory of existing highway services has been developed. The inventory includes a review of the personnel, facilities, and equipment, existing collective bargaining and intermunicipal agreements, as well as an overview of the financial outlook for each department. **See Section III: Inventory of Existing Highway Services.**

As a part of the inventory of existing highway services, a NYS Licensed Architect toured each existing highway facility along with the Department Heads. The overall purpose of the facility tours was to get a general impression of the condition, lifespan, capacity, safety, and expansion opportunities. Each facility (including support facilities) was photographed and a conditions analysis was prepared. The results of the tours and discussions lead to the identification of opportunities for sharing existing facilities that are geographically convenient to each other. In some cases, opportunities may exist for the rehabilitation and/or expansion of an existing facility and another facility may be retired or adaptively reused for another use more efficiently. The results of this process are described in **Section III and IV.**

Step 3: Identification of Preliminary Opportunities for Shared Highway Services

As highway services are widely accepted as a key ingredient in the measurement of a community's quality of life, it was very important that the planning process included outreach to the stakeholders to obtain their ideas, opinions and feedback on the potential opportunities for shared highway services. The outreach process included Advisory Committee meetings, Department Head Surveys, Stakeholder Interviews and a Roundtable Discussion Meeting, providing ample opportunity to discuss the project and any potential issues. The results of this process provided invaluable information regarding the current highway service needs and desires of the three municipalities to share services. Preliminary opportunities for shared highway services, facility needs and equipment needs are identified in **Section III.**

Step 4: Recommendations, Alternatives and Cost Analysis

<<Work in Progress>>

Community Outreach

The foundation of future intermunicipal cooperation efforts between the Town and Village of Deposit and the Town of Sanford will be built upon consensus and the incorporation of local input early and often throughout the development of the Shared Highway Services Feasibility Study. In order to develop a plan built upon on common local goals, receiving feedback from each of the participating community's elected and appointed leaders, staff and other stakeholders was considered imperative to identifying and implementing shared highway services opportunities.

Advisory Committee

The Shared Highway Services Feasibility Study was shepherded by a joint appointed Advisory Committee. The Advisory Committee is made up of the Town of Deposit Superintendent of Highways, the Village of Deposit Administrative Supervisor of Public Works, and the Town of Sanford Village Superintendent of Highways. The Village Mayor, Town Supervisors and Village Grant Administrator were also in attendance of most Advisory Committee meetings. The Advisory Committee assisted the plan consultants with information gathering, provided feedback and reviewed draft documents when necessary.

Department Head Survey

Further detail was obtained on staffing, equipment, and standard duties and functions, utilizing written surveys of the Department Heads and their staff. Department Heads provided information on the range of services they provide; the number of lane miles of roads maintained within each jurisdiction and the agency responsible (i.e., local, county, and/or state); their equipment inventory including age, condition and value; and the organizational makeup of the workforce, including: job title, duties, full time or part time, salary or average wage, years of service, specialized skills of certain laborers, and identified current and shared services opportunities for the future.

Stakeholder Interviews

The consultants conducted one-on-one interviews with the Local Highway Department Heads, Delaware and Broome County Highway Department Heads and appropriate representatives of the School and NYS DOT for the purpose of gathering information regarding department staff duties and functions, identify the perceived needs and key issues confronting each department, and hear recommendations from personnel involved in the delivery of transportation highway services. During the one-on-one interviews, each Department Head provided invaluable information regarding the current issues confronting their department and gave advice regarding possible alternative service delivery. The results of this process culminated in the development of preliminary shared services opportunities and alternatives detailed in **Section IV**.

Roundtable Discussion Meeting

A Roundtable Discussion was held on June 9th, 2009 at the Deposit Village Hall. The purpose of the meeting was to gather collective input from several agencies and organizations that are involved in providing transportation and highway related services to the Towns of Deposit and Sanford and the Village of Deposit. The format of the meeting was an open discussion, framed by several questions intended to engage attendees in a comprehensive and detailed conversation about opportunities for shared highway services between the involved agencies.

The meeting was attended by the Mayor of the Village of Deposit, the Village Economic & Community Development Director, the Village DPW Commissioner, the Town Supervisor of Sanford, the Highway Superintendent of Sanford, the Director of Public Works for Broome County Highway Department, the Deposit Central School District Superintendent of Schools and Transportation Department Head, as well as representatives from NYSDOT. Representatives from the Town of Deposit and Delaware County Department of Public Works were invited but could not attend.

The meeting began with a brief introduction on shared services from the consultant team explaining that the sharing of highway services focuses on the coordination of resources, including labor, facilities, and equipment. The Roundtable Discussion began by identifying opportunities for shared services with the Deposit Central School District Transportation Department. The School District is in the process of expanding their bus maintenance facility to provide increased storage space and improved maintenance areas. The discussion surrounded the potential opportunities for upgrading and sharing a fueling station with the School District, Village of Deposit and Town of Sanford. The group also briefly discussed the possibility of constructing a new shared maintenance facility between the School District, Village of Deposit, and the Towns of Deposit and Sanford; however, most players indicated it would be cost prohibitive in the near future to construct such a joint facility in these tough economic times. There was further discussion as to how funding would be appropriated amongst the School

District and the municipalities if services were shared. The possibility of an Intermunicipal Agreement (IMA) was discussed as a way to bind the District and the municipalities contractually.

The Town of Sanford identified their mechanic and associated equipment as an opportunity for sharing. In additions, the Village mentioned that the three municipalities should also consider the Fire, Police, and Ambulance Departments as possible partner agencies for mechanical services. The attendees agreed that maintenance equipment and vehicles should be standardized amongst the municipalities going forward to allow the mechanics to become experts and better able to work universally with any equipment.

The Village of Deposit and Town of Sanford stated that they needed to upgrade and expand their salt storage facilities, as their current facilities are not sufficient. Several persons around the table recommended opportunities to share salt storage with NYSDOT. In addition, there is the possibility of sharing the State's fueling station, which contains both diesel fuel and gasoline. The representatives from NYSDOT were not immediately very receptive of this idea, raising several questions, such as oversight, management, ordering, and general liability. However, the NYSDOT representative did acknowledge that these are areas that warrant further discussion.

In order to better explain the ease of administering contracts for shared highway services between different agencies, the Director of Public Works for Broome County described several ongoing Intermunicipal Agreements that their agency has with local municipalities. For example, the Broome County and the Town of Chenango share a fuel station. The County charges the Town a \$0.10 per gallon fee for administration and maintenance in exchange for use of the County-owned and operated fuel station. The contract has been so successful that the County is currently engaging in conversations with the Chenango School District to allow them use of the fuel station. If NYSDOT were to share their fuel station, they could potentially establish a similar contractual agreement.

Another example of intermunicipal cooperation between Broome County and the Town of Chenango is the sharing of salt storage. The Town of Chenango built a salt storage facility on County owned-property. The County is responsible for loading the salt and maintaining the inventory and how much is used by the Town and rather than a cash transaction, the Town repays the County by plowing all County owned roads within their municipal boundaries. In addition, Broome County has contracted with several other Towns for the plowing of County owned roads within their municipal boundaries. Broome County expressed interest in contracting with the Town of Sanford to plow County owned roads within the Town.

The Roundtable Discussion concluded on a positive note with representatives of the Village of Deposit and Deposit Central School District discussing the potential for additional meetings on

the topic of sharing a fueling station, as well as potential for additional discussions between Broome County and the Town of Sanford regarding intermunicipal cooperation for plowing and other potential sharing opportunities.

II. Municipal Characteristics

The Town and Village of Deposit and the Town of Sanford are located in south-central New York in both Delaware and Broome Counties. The Town of Deposit is on the western boundary of Delaware County and on the northern boundary of the State of Pennsylvania, the Town of Sanford is on the eastern boundary of Broome County and the northern boundary of Pennsylvania, and the Village of Deposit is located roughly in the center of both Towns, being bisected by the Delaware and Broome County lines. See **Map 1: Regional Location Map**.

As illustrated in **Table 1**, the Town of Sanford had a 2000 Census population of 2,477 making it the most populated of the three municipalities. Local population growth or decline is often dependent upon several factors, including economic expansion, environmental capacity, housing suitability, varying generational needs, and overall regional desirability. The Towns of Sanford and Deposit and the Village of Deposit have been experiencing both positive and negative population trends in recent years.

Table 1: Municipal Characteristics

Municipal Indicators	Town of Deposit	Village of Deposit	Town of Sanford
2000 Census	1,687	1,699	2,477
2007 Census Estimate	1,653	1,603	2,454
Land Area (square miles)	43	1.3	90.1
Taxable Assessed Value (2007)	\$12,883,119	\$44,069,607	\$146,082,999
Taxable Full Value (2007)	\$194,022,876	\$50,976,989	\$183,752,200
Net Town Tax Levy' (2007)	\$632,134	\$509,201	\$847,942
Total Debt Outstanding (2007)	\$750,000	\$2,688,562	\$1,270,001
Debt Service (2007)	\$29,169	\$211,659	\$116,169
Total Revenues (2007)	\$1,812,061	\$3,260,025	\$1,654,713
Total Federal Aid Revenue (2007)	\$880,688	\$1,319,636	\$36,021
Total State Aid Revenue (2007)	\$184,743	\$51,495	\$206,167
Total Expenses (2007)	\$2,076,153	\$4,295,540	\$1,723,598
Transportation Expenses (2007)	\$1,253,283	\$359,082	\$1,040,290
Total Transportation Aide (CHIPS and other) (2007)	\$109,033	\$31,101	\$143,939

Source: NYS Office of the Comptroller Financial Data for Local Governments

By 2007, the Town of Sanford population decreased by an estimated 23 persons, or 0.9%. Between 2000 and 2007, the Town of Deposit lost an estimated 2% of its population, from 1,687 in the year 2000 to an estimated 1,653 in 2007. The Village of Deposit also lost 5.6% of its

population, from 1,699 in the year 2000 to an estimated 1,603 in 2007. **Table 1** illustrates a number of other municipal characteristics for each of the study communities.

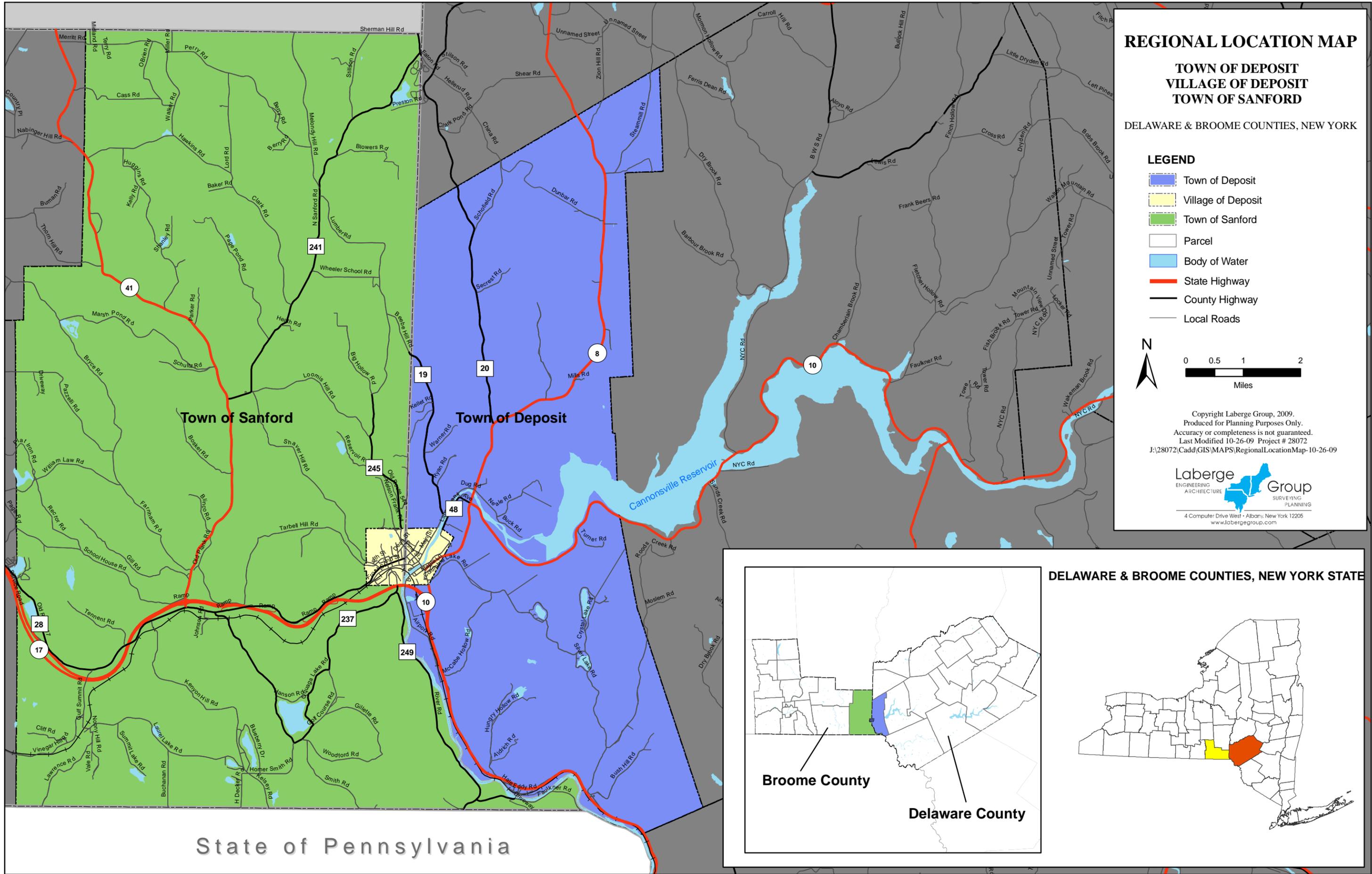
The Town and Village of Deposit and the Town of Sanford have a total land area of 134.4 miles and contain 225.65 miles of roads. At 90.1 square miles, the Town of Sanford covers the largest land area and maintains the largest road network. According to the most recent New York State Department of Transportation Highway Mileage Summary, there are 150.9 centerline miles of Local, County and State roads within the Town’s borders. Approximately 18 miles of the total centerline miles are State owned miles, 31 miles are Broome County centerline miles and 102 miles are Local roads. The Town of Deposit covers a second largest land area of 43 square miles and maintains the second largest local road network. Of the total 61.5 centerline miles of Local, County and State roads within the Town’s borders, approximately 20.6 miles are State owned miles, 8.2 miles are Delaware County centerline miles ¹⁰ and 32.7 miles are Local roads. The Village of Deposit encompasses only 1.3 square miles and maintains the smallest road network. Of the total 13.2 centerline miles of Local, County and State roads within the Village’s borders, approximately 0.7 miles are State owned miles, 1.8 miles are County centerline miles and 10.7 miles are Local roads. See **Table 2** and **Map 2: Road Map**.

Table 2: Overview of Highway Mileage

Municipality	Centerline Highway Mileage by Jurisdiction			
	Total	Local	County	State
Town of Deposit	61.5	32.7	8.2	20.6
Village of Deposit Total	13.2	10.7	1.8	0.7
Village of Deposit (Broome Co. Portion)	6.7	5.9	.8	0
Village of Deposit (Delaware Co. Portion)	6.5	4.8	1.0	0.7
Town of Sanford	150.95	101.95	31	18

Source: New York State Department of Transportation 2006 Highway Mileage Report, Delaware County, Region 9 and Broome County, Region 9. Although the Highway Mileage Report does not yet reflect this change, as of May 2009, the Town of Deposit will take ownership of the 8.2 miles of County roads within the Town boundary.

¹⁰ Although the 2006 DOT Highway Mileage Summary does not yet reflect this change, as of May 2009, the Town of Deposit will take ownership of the 8.2 miles of County roads within the Town boundary. There will no longer be any Delaware County roads within the Town of Deposit.



REGIONAL LOCATION MAP

**TOWN OF DEPOSIT
VILLAGE OF DEPOSIT
TOWN OF SANFORD**

DELAWARE & BROOME COUNTIES, NEW YORK

LEGEND

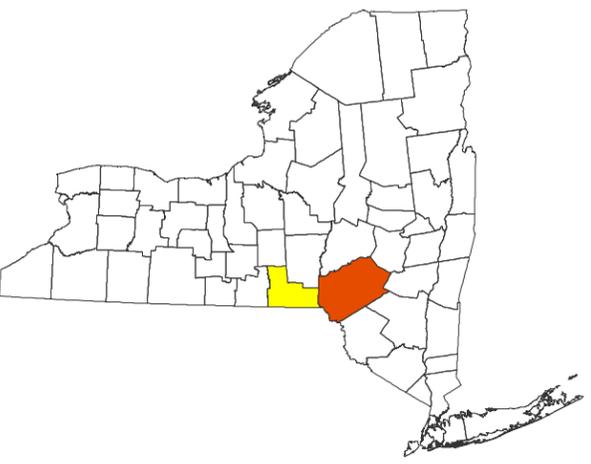
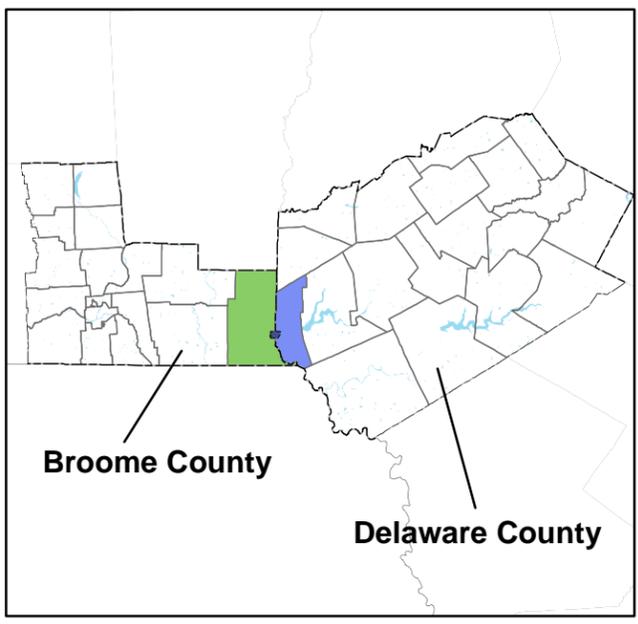
- Town of Deposit
- Village of Deposit
- Town of Sanford
- Parcel
- Body of Water
- State Highway
- County Highway
- Local Roads



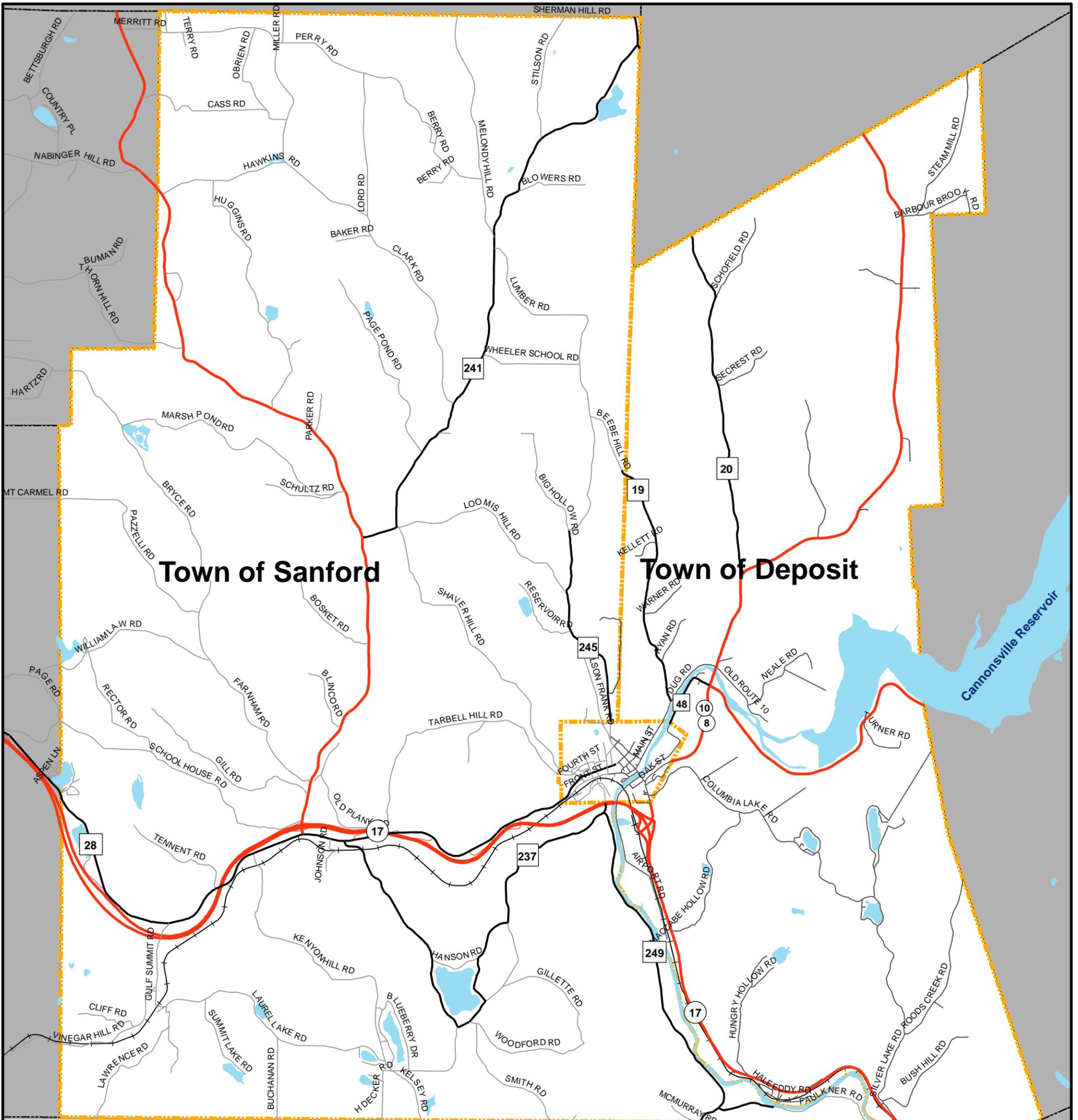
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DELAWARE & BROOME COUNTIES, NEW YORK STATE



State of Pennsylvania

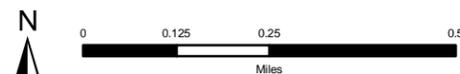


ROAD MAP
TOWN OF DEPOSIT
VILLAGE OF DEPOSIT
TOWN OF SANFORD

DELAWARE & BROOME COUNTIES, NEW YORK

LEGEND

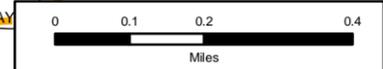
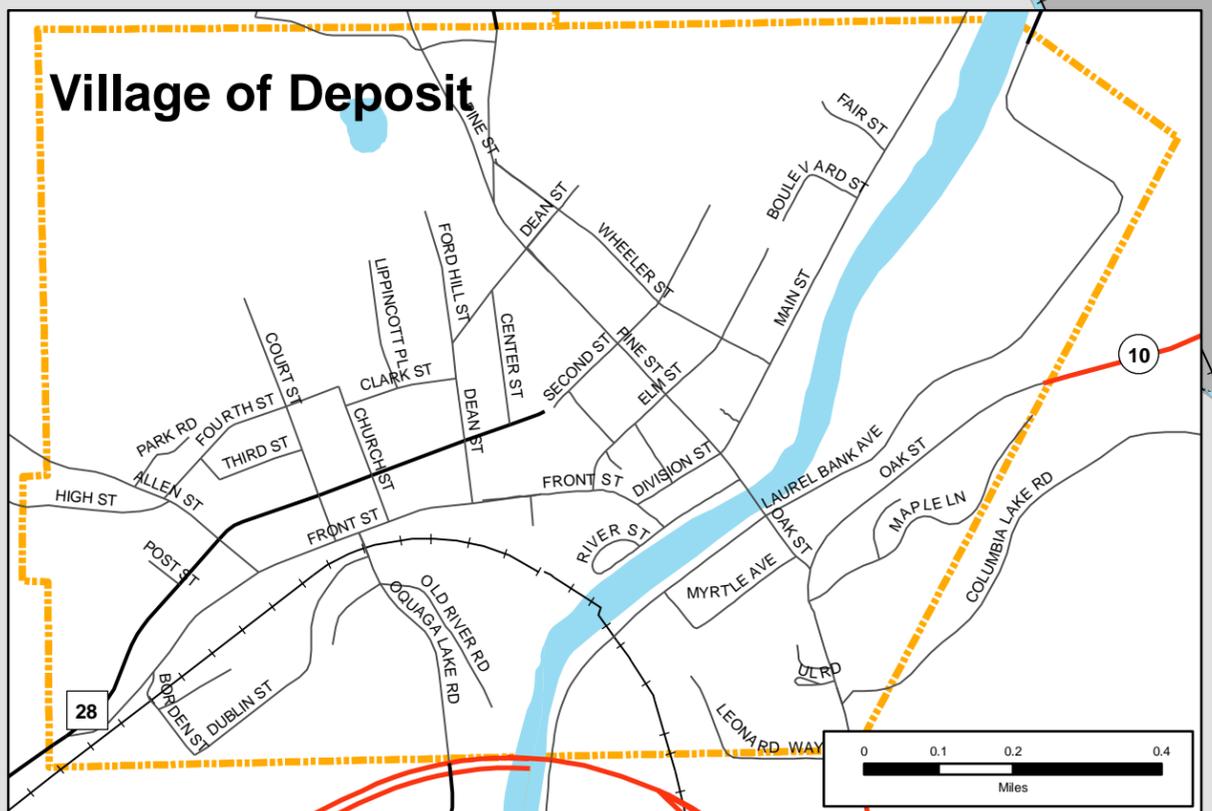
-  Village and Town Boundaries
-  Parcel
-  Body of Water
-  State Highway
-  County Highway
-  Local Roads
-  Railroads



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Village of Deposit



III. Inventory of Existing Highway Services & Resources

In order to gather local knowledge on the governmental priorities of the Town and Village of Deposit and the Town of Sanford and the areas that could have potential for shared highway services, Highway and Public Works Department Heads were provided an opportunity to respond to a written survey. The initial written survey asked the Department Heads to identify the standard duties, functions, staffing, and the key issues facing their respective departments. (See **Appendix A.**) The survey was followed up with one-on-one interviews with the Department Heads. The interviewees, as officials and taxpaying residents sharing a strong concern for the community, provided invaluable information regarding the function, duties and issues confronting each Highway Department. In addition, many of the Department Heads offered advice regarding possible future shared services alternatives. Much of the information contained in this section is based upon the direct feedback from these interviews, from other informative sources, and through consultant team analysis.

Overview of Existing Highway Services

The Towns of Deposit and Sanford and the Village of Deposit all provide similar highway services separately in their respective municipalities. The primary services provided across the board by local highway departments include: snow and ice control, road construction and maintenance, street sweeping, roadside mowing, sign maintenance, and equipment repair. In the case of all three departments, the versatile staff is called upon routinely for a variety of work such as light construction, trail and field work in municipal parks, and various other services necessary for the municipality. Highway functions in the Village of Deposit differ slightly from the other two highway departments because they fall under the Department of Public Works (DPW). DPW staff is responsible for brush and leaf pickup, public, operation of the water department, water line repairs, sidewalk repair and installation, and buildings and grounds maintenance in addition to their usual highway duties. **Table 3** provides an overview of the highway services provided by each municipality based upon the response to the initial Department Head Questionnaire.

Table 3: Comparison of Highway Department and DPW Services

Standard Services	Town of Sanford	Town of Deposit	Village of Deposit
Snow and ice control	X	X	X
Snow removal from municipal lots	X	X	X
Snow removal from sidewalks			X

Standard Services	Town of Sanford	Town of Deposit	Village of Deposit
Road construction/maintenance (paving, grading, oil & stone)	X	X	X
Street sweeping	X	X	X
Municipal sidewalk maintenance			X
Equipment maintenance & repair	X	X	X
Guiderail repair	X	X	
Culvert repair and ditching	X	X	
Road and traffic sign repair/replacement	X	X	X
Roadside right-of-way mowing	X	X	X
Other municipal property mowing		X	X
Municipal buildings & grounds maintenance			X
Park/recreation maintenance			X
Cemetery maintenance		X	X
Road kill and litter pickup	X	X	X
Storm damage repair	X	X	X
Maintenance of trees and brush	X	X	X
Leaf collection			X
Brush collection/cleanup			X
Sewer department functions			X
Water department functions			X

Source: Highway Department Head Survey, 2008

Existing Shared Highway Services

The Towns of Deposit and Sanford and the Village of Deposit already share a number of municipal services. In 1997, the Town of Sanford and Town of Deposit entered into an Intermunicipal Agreement for cooperative highway services. The agreement authorized the respective Highway Superintendents to exchange resources including machinery, equipment, facilities, maintenance and repair and personnel services subject to certain conditions. The terms of the agreement are from year to year and are automatically extended unless any party notifies the other that they wish to withdraw. In 2005, the Town of Sanford and Village of Deposit and the Town of Deposit and Village of Deposit entered into the same agreement. Copies of the Intermunicipal Agreements are contained in **Appendix B**.

These Intermunicipal Agreements have provided a variety of opportunities for the communities to share highway services, however all sharing of services, labor and equipment is accomplished by an even trade, no money exchanges hands. For example, on many occasions, the Town of Sanford has shared their tandem trucks and drivers with the Town of Deposit for hauling materials to repair the Town of Deposit's roads. Sharing the truck fleet and drivers gets the job done more efficiently. The Town of Sanford also occasionally shares the use of their brush and limb chipper, grader, roller and their mechanic's services with the Town and Village of Deposit. The Village of Deposit has supplied manpower and equipment to each of the towns when requested and the Village allows the Town of Deposit to use their vacuum street sweeper prior to road maintenance. The Village Department of Public Works Administrator said they were also willing to share their backhoe with the towns if necessary.

In addition to equipment and manpower sharing on road reconstruction projects, the Town and Village of Deposit also have an understanding in terms of the plowing on roads that cross town/village lines. For example, the Town of Deposit plows Cheese Factory Road, and whoever gets there first plows Main Street, Laurel Bank Road and Columbia Lake Road, portions of which are in the Town and Village of Deposit. The Town of Sanford also plows Allen Street in the Village as they are on route to pick up sand or salt at their storage shed on Route 41.

The participating communities also have standing agreements with their respective counties to share snow plowing responsibilities. For example, Broome County Highway Department plows portions of Second Street in the Village and the Village plows portions of Oquaga Lake Road because the County's snowplows are too large to get over the bridge. The Town of Deposit has recently taken over the former Delaware County highway substation that is located in the Town on Route 10. The agreement between the Town of Deposit and Delaware County became effective in May 2009, and included the Town taking ownership of portions of County Routes 19, 20 and 48 within the Town of Deposit, approximately 8 miles of roads.

Overview of Equipment

The Towns of Deposit and Sanford and the Village of Deposit collectively own and maintain a sizeable fleet of vehicles, road construction and maintenance equipment, and specialized equipment required to provide highway services. In the Village, the fleet of vehicles and specialized equipment is also utilized to maintain public drinking water and sewer systems, as well as public buildings and grounds. The participating communities were asked to provide a detailed list of their existing equipment, the equipment age, condition, value, the estimated replacement cost, and their future planned purchases. The data collected from the communities was compiled to identify areas of overlap among municipal equipment needs, and potential opportunities for shared equipment purchasing or sharing of equipment.

Collectively, the participating communities own approximately 94 vehicles and specialized highway equipment¹¹, many of which have potential sharing opportunities. Types of equipment include trucks with attachments such as plows and sanders, and trailers that are frequently used by the highway departments to complete basic highway functions; construction equipment which is used less frequently, often on a seasonal basis to complete specialized highway functions, and mowing and brush removal equipment. A breakdown of such equipment in terms of the quantity and percentage of the total is illustrated in **Table 4**.

Table 4: Summary of Collective Highway Equipment

Type	Equipment	Total	% of Total
Vehicles and Attachments	Pickup Trucks, Large and Small Dump Trucks, Street Sweepers, Trailers, Sand Spreaders	41	44%
Construction Equipment	Loaders, Backhoes, Excavators, Skid Steer Loaders, Graders, Rollers, Stone Rakes, Power Brooms	23	24%
Mowing & Brush Removal	Tractor Mowers, Riding Mowers, Push Mowers, Brush Chippers, Chain Saws, Pole Saws, Weed Cutters, Leaf Collectors	30	32%
Total		94	100%

Source: Laberge Group

The estimated non-depreciated value on the itemized equipment is approximately \$2,965,725. Broken down, the approximate value of vehicles and attachments owned collectively by the Towns of Deposit and Sanford and the Village of Deposit is \$1,882,399. The value of construction equipment is approximately \$897,075 and the value of mowing and brush removal equipment is approximately \$186,251.

¹¹ Equipment that is primarily used for sewer and water and maintenance shop equipment are not included. Detailed equipment lists for each community are provided in the following section.

Figure 1: Overview of Equipment Conditions



Although not all equipment was rated in term of condition, it is interesting to note that more than half of the equipment (54%) is rated to be in either excellent or good condition, and 18% is in fair condition. Only 4% is in poor condition. The condition of 23% of the itemized equipment is unknown, or not was not reported by the Department Heads. **See Table 5** for a detailed list of equipment condition, value, and potential opportunities for sharing.

Table 5: Combined Highway Department Equipment Inventory

Compiled Equipment Inventory							
Equipment	Quantity	Condition				Estimated Value	Potential Shared Resource
		Excellent	Good	Fair	Poor		
Vehicles and Attachments							
Pickups	8	3	2	2	1	\$237,775	Y
Dump Trucks – Small	7	4	1	2		\$268,927	Y
Dump Trucks – Large	11	1	6	3	1	\$1,123,090	Y
Street Sweepers	1	1				\$128,000	Y
Trailers	2		2			\$26,560	Y
Sand Spreaders	12	2	7	3		\$98,046	Y
Construction Equipment							
Loaders – Wheel	5		3	1	1	\$347,832	Y
Backhoes	3	1	2			\$173,486	Y
Excavators – Gradall	1			1		\$15,000	Y
Skid Steer Loaders	1	1				\$38,000	Y
Road Graders	4		1	2	1	\$228,459	Y
Compaction Rollers	2		2			\$69,231	Y
Blacktop Rollers	1		1			\$1,000	Y
Stone Rakes*	3					\$9,225	Y
Power Broom	2		2			\$12,342	Y
Curb & Sidewalk Forms	1		1			\$2,500	Y
Mowing & Brush Removal							
Mowers – Tractor	3		2	1		\$119,087	Y
Riding Lawn Mowers	3	1	1	1		\$9,079	Y
Push Mowers	2	1		1		\$160	Y
Chippers – Brush	2	1	1			\$42,885	Y
Chain Saws*	9					\$1,315	Y
Pole Saws*	2					\$650	Y

Compiled Equipment Inventory							
Equipment	Quantity	Condition				Estimated Value	Potential Shared Resource
		Excellent	Good	Fair	Poor		
Weed Cutters*	8					\$1,075	Y
Leaf Collectors	1		1			\$12,000	Y
Total	94	16	35	17	4	\$2,965,725	
Percent		17%	37%	18%	4%		
<i>Source: Laberge Group. * The condition and value of these pieces of equipment was not reported; however, they are landscape maintenance items that are easily replaced at a minimal cost.</i>							

Overview of Personnel Resources

Collectively, the Town of Deposit Highway Department, the Town of Sanford Highway Department, and the Village of Deposit Department of Public Works employ 23 full-time employees. Seasonal employees were not included, as the number of seasonal employees varies depending upon how many are hired for the summer and winter seasons and allocated budgets. In addition, part-time employees and Village DPW employees who do not perform any highway department functions were also not included in the total. In order to make general comparisons of the types of employees, workers were grouped under similar titles based on the following methodology:

- Department Head/Director: This category includes the Town Highway Superintendents and the Village Administrator of Public Works.
- Deputy Director: This category includes the Town of Sanford’s Deputy Highway Superintendent.
- Field Supervisor: This category includes the Village’s Crew Chief of Streets.
- Equipment Maintenance: This category includes the Town of Sanford’s Auto Mechanic.
- Highway Field Operations: This category includes the following titles; Heavy Equipment Operator, Motor Equipment Operator, and Laborer.
- Miscellaneous: This category includes the Village’s Water Operator.

Table 6: Composite Full-Time Highway Workforce Inventory

Collective Personnel Inventory		
Title	#	% of Total
Department Director/Superintendent	3	13.0%
Deputy Director	1	4.3%
Field Supervisor	1	4.3%
Equipment Maintenance	1	4.3%
Highway Field Operations	16	69.6%
Miscellaneous		0.0%
Water/Sewer	1	4.3%
Total	23	100.0%

Source: Highway Department Head Survey, 2008

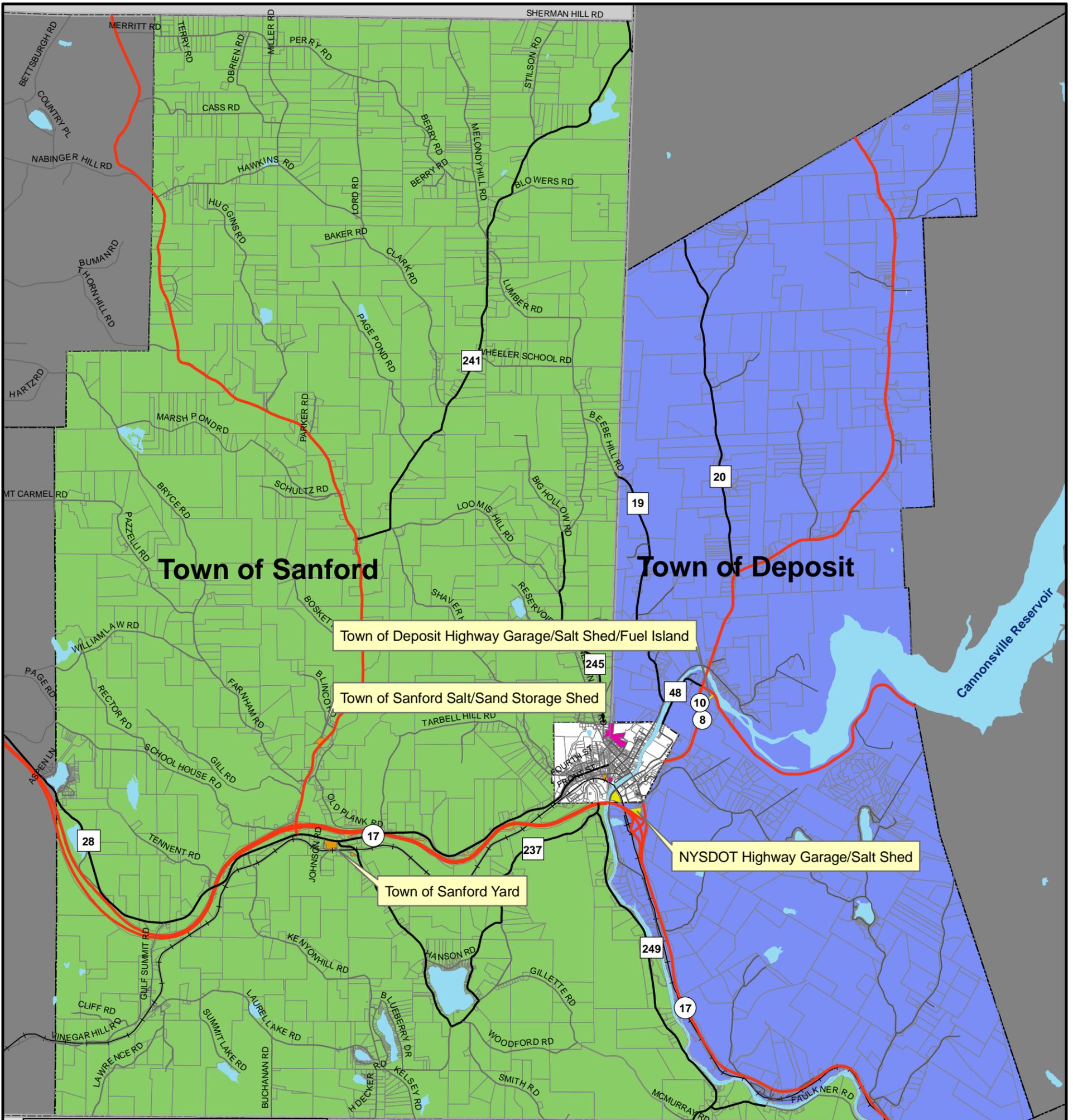
The groups of personnel listed in the first five categories represent those who provide the majority of highway and transportation related services. The Water Operator grouped in the Miscellaneous category may perform some highway related duties, but is primarily employed as a water specialist. The Village of Deposit's Waste Water Plant Operator was not included in the count because 100 percent of his time is devoted to water functions.

As illustrated in **Table 6**, looking at the collective highway personnel inventory, approximately 78% of the total staff inventory is involved in active highway operations, e.g., field supervisors, equipment maintenance and operations, driving, plowing, road construction and other field operations and manual labor, while approximately 17% are in supervisory or upper management positions. The other 4% of the collective highway staff inventory primarily provide other specialized services, but are cross-trained to help out with a variety of tasks and projects involving street maintenance, traffic, buildings and grounds, water and sewers.

Overview of Highway Facilities

The three separate Highway/DPW facilities are currently located roughly within a half mile radius of one another all performing similar, and in some cases the same functions but for different jurisdictions. The Village of Deposit DPW facility and the Town of Sanford Highway facility are located adjacent to each other on property within the Village, and the Town of Deposit facility is located on Route 10 just outside of the Village. The Deposit Central School Maintenance Garage is also located in the Village of Deposit and the New York State Department of Transportation Region 9 Delaware County Residency is located on Route 10, just outside of the Village in the Town of Deposit. The proximity of facilities provides many opportunities for sharing existing facilities that are geographically central and overlapping with one another, as well as opportunities for coordination and communication when providing shared services.

According to the Facility Inventory and Assessment, it would cost an estimated \$ \$3,064,400 to make necessary improvements to all of the separate highway garages to meet current needs and bring the facilities up to code. To extend the useful life of the buildings, the Village of Deposit Department of Public Works facility, the Town of Deposit Highway Department facility and the Town of Sanford Highway Department facility all require general accessibility, fire, ventilation, and energy upgrades to bring their facilities up to code. In some cases it may be considered more fiscally responsible to rehabilitate and/or expand certain existing facilities and retire or adaptively reuse another facility for another use. See **Map 3: Facilities Map**.



FACILITIES MAP

**TOWN OF DEPOSIT
VILLAGE OF DEPOSIT
TOWN OF SANFORD**

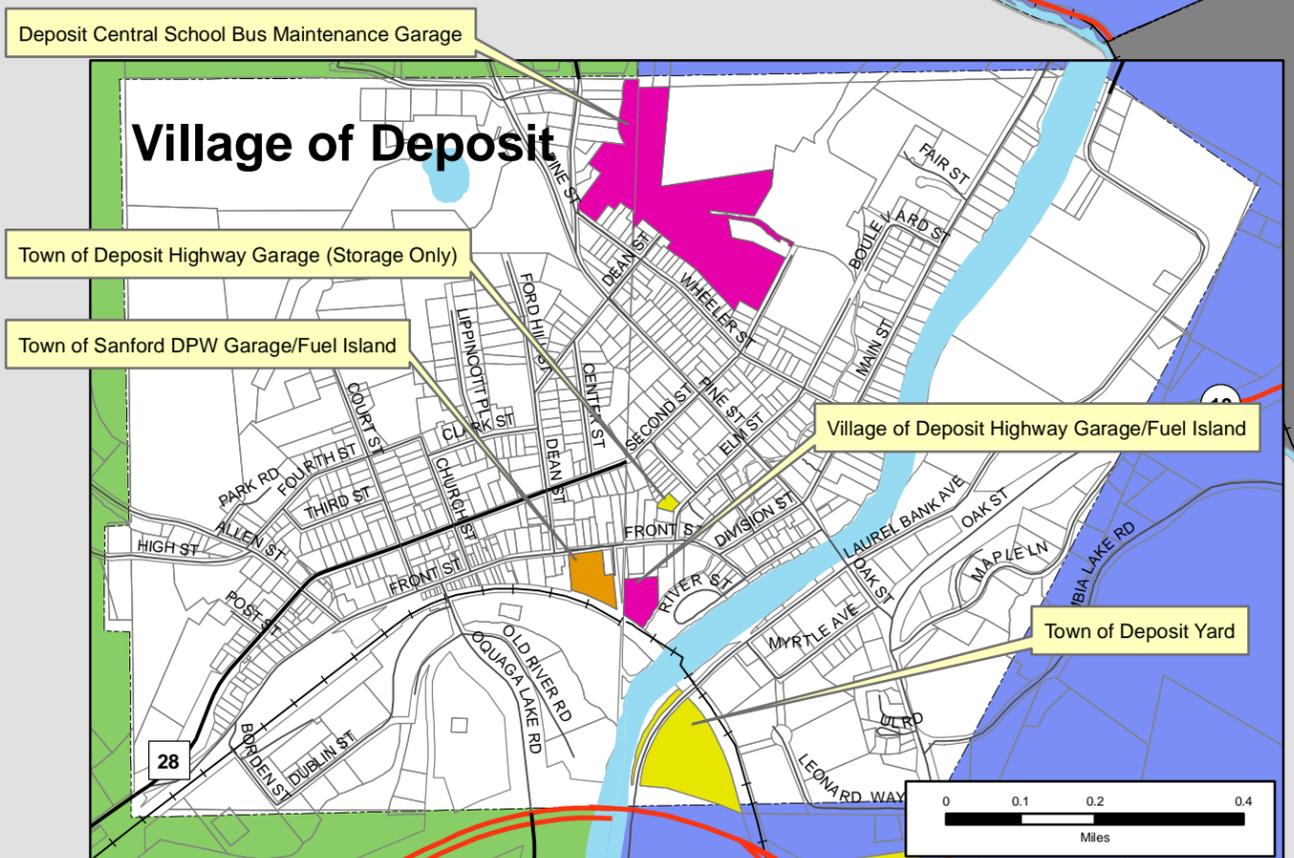
DELAWARE & BROOME COUNTIES, NEW YORK

LEGEND

- Town of Deposit
- Village of Deposit
- Town of Sanford
- Parcel
- Body of Water
- Town of Deposit Facilities
- Village of Deposit Facilities
- Town of Sanford Facilities
- State Highway
- County Highway
- Local Roads
- Railroads



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Town of Deposit Existing Highway Services

Description of Services

The Town of Deposit Highway Department is one of the most visible services provided by the Town government. The Department has full responsibility for the maintenance and improvement of the Town’s public roads infrastructure, which include ditching, pavement repair and sealing, pavement leveling, excavation, road building and widening, snow plowing, ice control, snow fence, street sweeping, ditch mowing, brush removal, culvert and storm drain cleaning, sign and guardrail maintenance. The department is responsible for mowing Town properties and some of the local cemeteries, roadside mowing and clean up, including the bulk removal of roadside garbage and tires. The department also has a program to maintain and improve signs where Delaware County makes the signs and the Town installs them.

According to the most recent New York State Department of Transportation Highway Mileage Summary, there are 61.5 centerline miles of Local, County and State roads within the Town’s borders. Approximately 33.5% (20.6 miles) of the total centerline miles are State owned miles, 13.3% (8.2 miles) of all the total centerline miles within the Town are Delaware County centerline miles ¹² and 53.2% (32.7 miles) are local roads. According to the NYS Department of Transportation Local Roads Listing, the Town of Deposit’s road network is comprised of 67% asphalt, 30% unpaved roads, 1.95% overlay (asphalt over portland cement concrete), and 0.82% portland cement concrete. **See Table 7.**

Table 7: Town of Deposit Highway Mileage Summary

Centerline Highway Mileage by Jurisdiction			
Town	County	State	Total
32.7	8.2	20.6	61.5

Source: New York State Department of Transportation 2006 Highway Mileage Report, Delaware County, Region 9. Although the Highway Mileage Summary does not yet reflect this change, as of May 2009, the Town of Deposit will take ownership of the 8.2 miles of County roads within the Town boundary.

¹² Although the 2006 DOT Highway Mileage Summary does not yet reflect this change, as of May 2009, the Town of Deposit will take ownership of the 8.2 miles of County roads within the Town boundary. There will no longer be any County roads within the Town of Deposit.

Workforce

The Town of Deposit Highway Department has a crew of seven (7) full-time employees including five (5) Heavy Equipment Operators, one (1) Motor Equipment Operator, and an elected Highway Superintendent. In addition, the Department hires two (2) seasonal employees during the summer months. The Heavy Equipment Operators are responsible for operating heavy machinery such as graders, loaders, backhoes, compaction equipment, and street sweepers. Their duties also include tree removal, welding, truck driving, snow plowing, traffic control, mowing, sweeping, sign repair, excavating, and equipment maintenance and repair. The equipment operators also perform some specialized tasks. For example, HEO #1 supervises the Summer Youth Program and HEO #2 does mechanical repairs, hydraulic work, welding and metal fabrication. Major repairs such as engine, transmission and break work is contracted out.

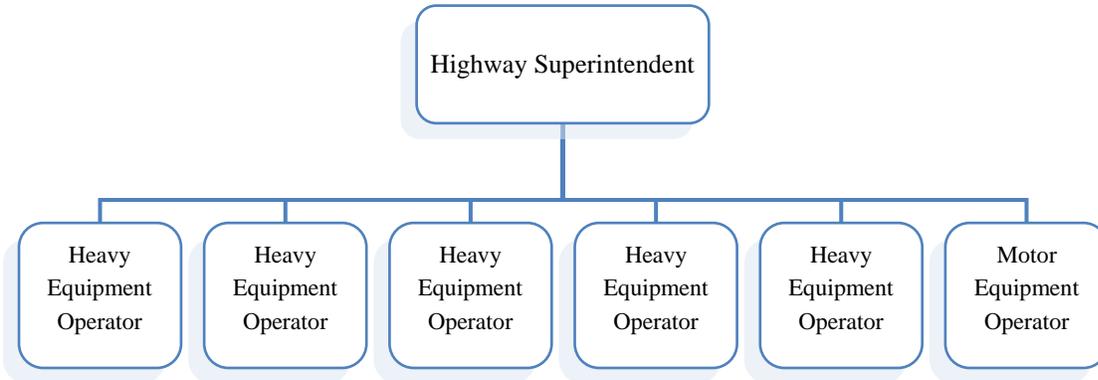
The Motor Equipment Operator shares many of the same duties with the Heavy Equipment Operators including truck driving, traffic control, snow plowing, maintenance, sign repair, and loader operation. The summer youth volunteers help the Department staff with grounds maintenance, traffic control, paving, and other maintenance. The Highway Superintendent does much of his own paperwork, however, when necessary, the Town Clerk or Deputy Town Clerk assist with bookkeeping, billing, and other administrative tasks. The Highway Department is not represented by a Union. **Table 8** summarizes the Town of Deposit’s Highway Department workforce as of 2009.

Table 8: Town of Deposit Highway Department Workforce, 2009

Job Title	FT/PT	Salary or Average Wage	Years of Service	Certifications/Special Skills
Superintendent	FT	Salary approximately \$19/hr	Unknown	
Heavy Equipment Operator	FT	\$16.96/ hr	37 yrs	Supervision of Summer Youth Program
Heavy Equipment Operator	FT	\$15.64/hr	11 yrs	Mechanical and hydraulic work, welding and metal fabrication
Heavy Equipment Operator	FT	\$15.54/hr	3 yrs	Mechanical Repairs
Heavy Equipment Operator	FT	\$15.04	1 yr	Mechanical Repairs
Heavy Equipment Operator	FT	\$14.00	7 mo	Mechanical Repairs
Motor Equipment Operator	FT	\$13.50/hr	2 months	Mechanical Repairs
Summer Youth	PT	Min. Wage	7 weeks	
Total FT Employees	7			
Total PT Employees	2			

Source: Town of Deposit Highway Superintendent. Salaries are based on a 40 hour work week.

Figure 2: Town of Deposit Highway Department Organization Chart



Equipment Inventory

The Town of Deposit Highway Department owns and maintains a sizable fleet of vehicles, road construction equipment, plow trucks, mowers, and tractors necessary to perform road maintenance and repairs. According to the Highway Superintendent, 70% of the highway equipment is in either excellent or good condition. Nearly 20% of the Town’s equipment is in fair condition, while 12% is in poor condition. The estimated un-depreciated value on the itemized equipment is approximately \$925,977. See **Figure 3** and **Table 9** below.

Figure 3: Town of Deposit Highway Equipment Conditions

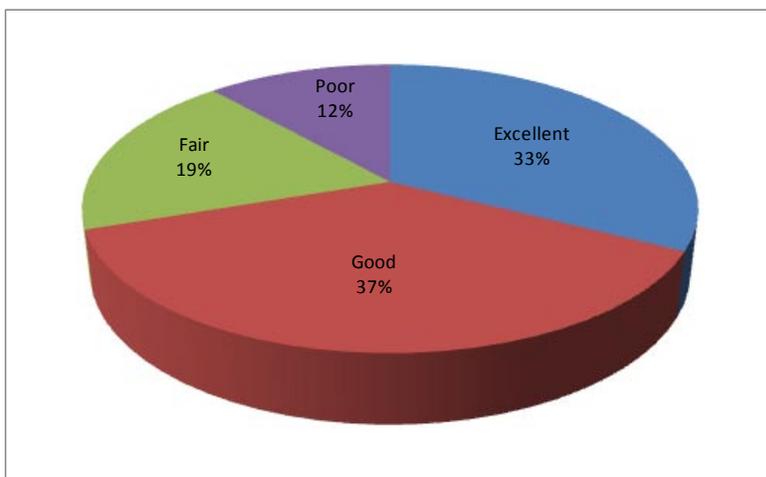


Table 9: Town of Deposit Highway Department Equipment Inventory

Equipment	Age	Condition	Purchase Price or Cost (\$)
Trucks, Plows, Spreaders			
Chevy 1500 4X4 Pickup	2	Excellent	\$14,846.35
Dodge Plow/Sander	8	Poor	\$38,433
Chevrolet Dump Truck	2	Excellent	\$52,759
Frink Snow Plow	16	Good	\$3,600
Volvo Dump Truck with Plow	9	Good	\$199,229
Volvo Dump Truck with Plow	2	Excellent	\$155,395.22
Sterling Dump Truck & Plow	6	Good	\$129,041
Fisher Hopper Spreader	2	Excellent	\$6,300
Highlander Spreader	2	Excellent	\$17,246.29
Road Construction Equipment			
John Deere Loader	4	Good	\$69,307
New Holland 555E Backhoe	12	Good	\$42,498
Interstate 20 Ton Trailer	4	Good	\$13,399.88
York Truck Mtd. Broom	10	Good	\$6,843
John Deere Motor Grader	33	Fair	\$46,455
Ingersoll-Rand Roller	13	Good	\$34,491.24
Mowing, Weed and Tree Limb Removal			
Case Tractor with Mower	4	Good	\$76,269.85
John Deere Riding Mower	7	Fair	\$2,079.20
Push Mower	4	Poor	\$160
STIHL HTBI Pole Saw	1	Excellent	\$649.95
STHIL Chain Saw 260	4	Fair	\$475
STHIL Chain Saw 460	4	Fair	\$650
STIHL MS 170 Chain Saw	1	Excellent	\$189.95
Used STIHL Weed Cutter	4	Good	\$275
STIHL Weed Cutter	5	Good	\$450
STIHL Weed Cutter	8	Fair	\$350
Miscellaneous Maintenance Shop Equipment			
36 Gallon Fuel Tank & Pump	3	Good	\$586.86
55 Gallon Drum Truck	2	Excellent	\$232.64
Drum Lifter	2	Excellent	\$107.74
Oil Transfer Pump	3	Excellent	\$429
100 Gallon Fuel Tank	8	Fair	\$519.98
Generator 5500 Watt	4	Good	\$659
300 Gallon Skid Tank	10	Poor	\$2,415

Equipment	Age	Condition	Purchase Price or Cost (\$)
Ingersoll-Rand Air Compressor	5	Fair	\$999.99
Aluminum Tool Box	2	Excellent	\$159.98
Tool Cabinet w/ Tools	32	Poor	\$119
Power Grease Gun	3	Excellent	\$185.32
2 Ton Low Service Jack	3	Excellent	\$155.37
Drill Press	17	Poor	
Metal Press	17	Good	\$450
Cut Off Saw	7	Fair	\$1,353.15
Hotsy Pressure Washer	3	Good	\$4,650
Plate Compactor	4	Good	\$2,115
22 Ton Air Truck Jack	3	Excellent	\$798.86

Source: Town of Deposit Highway Superintendent

Building and Facilities Condition Summary

A NYS Licensed Architect was given a guided tour of each of the Town’s highway facilities to determine each facility’s current condition, potential lifespan, capacity, needs, and expansion opportunities. **Appendix C** contains all of the detailed Building/Site Assessment worksheets and a summary of the building conditions is illustrated in **Table 10**.

Table 10: Town of Deposit Highway Facilities Condition Summary

Building/Description	Location	Size (SF)	Capacity	Age	Condition
Town of Deposit Highway Garage <i>(temporarily leased building)</i>	Route 8/10	8,000	6 bays (sufficient except in poor condition)	unknown	Poor
Town of Deposit Highway Garage <i>(new home, former Delaware County DPW facility)</i>	Route 10	4,000	5 bays (insufficient and code improvements necessary)	circa 1950	Fair
Town of Deposit Salt Shed <i>(on site with former County facility)</i>	Route 10	5,400	use 1,200T Salt & 2,000T Red cinder/sand (sufficient)	circa 2001	Good
Town of Deposit Highway Garage <i>(original building, currently used for off season vehicle, equipment and record storage)</i>	Elm St	3,300	4 bays (insufficient and in poor condition)	unknown	Fair
Notes: * Square footages are approximations since no as built information was available.					

Source: *Laberge Group*.

During the time of the Building and Facilities Conditions Survey, the Town of Deposit had three (3) highway garage facilities and one (1) yard used for storage and equipment. The original highway garage is attached to Town Hall located on Elm Street in the Village of Deposit. A recent catastrophic flood damaged this facility and forced the Highway Department to move the majority of the salvageable equipment to a privately owned facility located on Routes 8/10. The Highway Department entered into a short-term lease agreement with the private garage owner, and later discovered an opportunity to move into the Delaware County Highway Department facility.

The Town of Deposit Highway Department currently resides at a facility located on Route 10, the former Delaware County DPW facility. In the Spring of 2009, Delaware County negotiated an agreement for the Town of Deposit to take ownership of the former County DPW facility. As a part of the agreement, the County Highway Department moved out of the facility and the Town assumed full ownership of the facility along with 8.2 miles of County roads in May 2009.

Constructed around 1950, the one-story, masonry and steel garage is conveniently situated on Route 10. The building is structurally sound but needs some general improvements to satisfy the Town Highway Department's needs. It currently has five vehicle bays and sits on a 1.7 acre site with a fuel depot and a sand/salt storage building at the back of the property.

The Highway Superintendent indicated that the building would need an addition with three new larger bays to house their large tandem trucks, however, the existing site terrain may be difficult to work with. The garage door openings are not wide enough for their large trucks and plows, making it necessary to store diesel trucks outside in the winter, plugged in to block heaters. The Other building deficiencies include the lack of a grease separator in the plumbing system, the absence of a fire alarm system and the lack on an overhead crane and lift so that they could do more in-house preventative maintenance such as grease, oil and spring work. The facility could also benefit from an improved lighting system and the construction of a fire wall between the offices and the garage bays. The salt storage shed on site was constructed in 2001 and is in good condition. The building is constructed of heavy timber and has the capacity to hold 1,200 tons of salt and 2,000 tons of sand or red cinders (the preferable material used by the Town).

Table 11 estimates the useful life of each of the Town of Deposit highway facilities, if left in its current condition and the cost to prolong the life of the facility with recommended improvements.

Table 11: Town of Deposit Highway Facilities, Useful Life and Expansion Needs

Building/Description	Location	Useful Life			Replacement/ Expansion Needs	Other Notes
		As is	Improved	Cost Estimate of Improvements *		
Town of Deposit Highway Garage (temporarily leased building)	Route 8/10	Less than 5 yrs ^a	40 yrs ^b	NA ^c	Needs significant code improvements; currently a leased facility and property; lease expires June '09	Located immediately adjacent to existing NYSDOT facility
Town of Deposit Highway Garage (new home. Former Delaware County DPW facility)	Route 10	10 yrs ^d	40 yrs ^e	\$ 615,000 ^f	Needs renovations to improve door openings, mechanical systems, and additional bays	NA
Town of Deposit Salt Shed (on site with former County facility)	Route 10	30 yrs ^g	30 yrs ^h	\$50,000 ⁱ	No improvements recommended at this time	NA
Town of Deposit Highway Garage (Original building, currently used for off season vehicle, equipment and record storage)	Elm St	^j	^k	\$15,000 ^l	NA	NA
<p>Notes:</p> <p>* Assumptions were made for each facility based on the premise that they would continue to exist and serve their current functions. No site improvements provisions are currently included in these calculations.</p> <p>a: As a leased facility, any improvements would need to be negotiated with the private owner. The existing facility is currently marginal at best.</p> <p>b: Facility is leased and expansion/improvements would have to be negotiated with private owner.</p> <p>c: Assumes that no work is being performed on a leased facility.</p> <p>d: Assumes occupancy as is with only minor work performed through the use of a budget established by transferring leasing budget to a capital improvement budget.</p> <p>e: Assumes adding three (3) additional bays, fire, energy and accessibility code upgrades, installation of a two (2) post 15T floor lift and mechanical system upgrades.</p> <p>f: Includes adding three (3) additional bays (2,400 sf), fire, energy and accessibility code upgrades, installation of a two (2) post 15T floor lift and mechanical system upgrades.</p> <p>g: As a relatively new structure (and of sufficient capacity), its useful life is as originally designed.</p> <p>h: As a relatively new structure (and of sufficient capacity), its useful life is as originally designed.</p> <p>i: Includes only planned and preventative maintenance on this structure.</p> <p>j: Building space should be renovated for a use compatible to the adjacent Town Hall.</p> <p>k: Building space should be renovated for a use compatible to the adjacent Town Hall.</p> <p>l: Assume that the existing space is reassigned to other Town functions or is demolished.</p>						

Source: Laberge Group

Sharing Opportunities and Equipment Needs

The Town of Deposit Highway Superintendent identified the following opportunities for sharing equipment. Although the Town believes that sharing this equipment would be more cost effective than renting, certain equipment would be difficult to schedule during the busy spring and summer months.

- The Town of Deposit anticipates the need to purchase a new motor grader in the near future. The current grader is 32 years old and a new grader would cost approximately \$225,000. In the past, the Town has shared the Town of Sanford's grading equipment. Unless, the Town of Sanford is in need of a new grader, there does not appear to be a need to purchase new equipment jointly in the immediate future, however, the grader could potentially be shared with the Village depending on their needs.
- The Town of Deposit currently rents equipment for limb and brush chipping operations. The cost of renting is approximately \$700 a week, while the cost of purchasing the equipment is typically \$1,000 to \$1,500. The Village of Deposit and the Town of Sanford already own the necessary equipment for brush chipping.
- The Town of Deposit occasionally borrows the Village's sweeper with a vacuum to clean up a roadway prior to reconstruction or pothole maintenance.
- The Town of Deposit occasionally borrows the Town of Sanford's chipper.
- The Town of Deposit is in need of a pneumatic pounder to drive sign posts into the ground. The department currently rents a post-hole digger or uses a sledge hammer.
- The Town of Deposit often shares the Village's skid steer.
- The Town of Deposit also often shares the Village's device to find underground pipes.

Village of Deposit Existing Highway Services

Description of Services

The Village of Deposit Department of Public Works (DPW) provides many services to Village residents. The Village road network is more compact than the Towns with an enclosed drainage system, sidewalk and curbed areas and the Village also contains a public water and sewer system. The public services and more compact urban road network carry with them different maintenance tasks and needs which require significantly different equipment and personnel skills. The Department is responsible for brush and leaf pickup on a daily basis throughout spring, summer and fall; pothole patching; sign repair and replacement; sidewalk repair and

installation¹³; snow removal and ice removal; water line repairs and installation for new customers, and mowing Village properties. Road paving and reconstruction are contracted out to a private company.

There are 13.2 centerline miles of Local, County and State roads within the Village’s borders. Approximately 5.3% (0.7 miles) of the total centerline miles are State owned miles, 13.6% (1.8 miles) of all the total centerline miles within the Village are County centerline miles and 81.1% (10.7 miles) are local roads. Seventy percent (70%) of the local roads have been paved in the last few years. Sidewalks are repaired with DPW labor at the expense of the property owner as necessary. **See Table 12.**

Table 12: Village of Deposit Highway Mileage Summary

Centerline Highway Mileage by Jurisdiction			
Village	County	State	Total
10.7	1.8	0.7	13.2

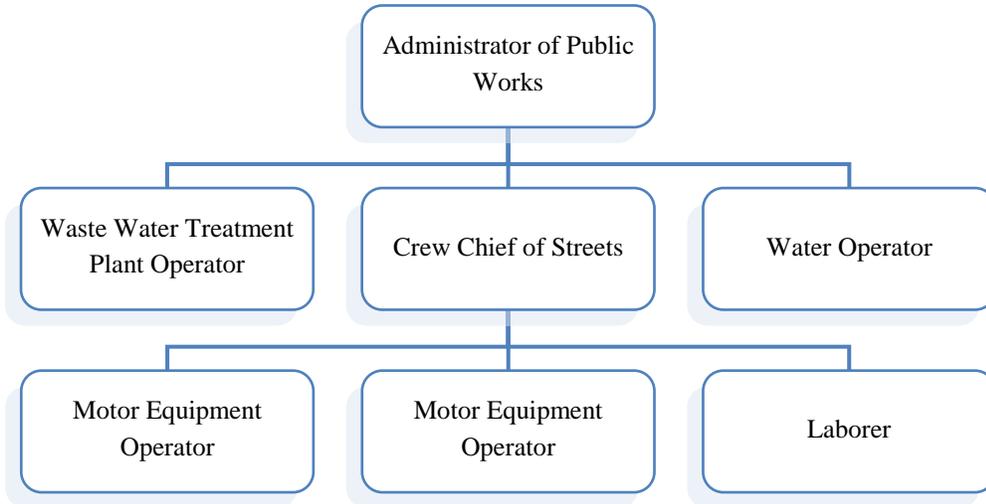
Source: New York State Department of Transportation 2006 Highway Mileage Report, Delaware County, Region 9

Workforce

The Village DPW is made up of staff with unique skills that apply to water and sewer projects as well as transportation projects. The DPW has a crew of seven (7) full-time employees including the Administrator of the Department of Public Works, Waste Water Plant Operator, a Water Operator, Crew Chief of Streets, two (2) Motor Equipment Operators, one (1) full-time Laborer and one (1) part-time Laborer. The Administrator of the DPW is responsible for overseeing the wastewater plant and water system. In addition, he oversees street duties and works with the Board of Trustees on other Village issues. He is also responsible for administrative tasks such as working within the budget, paying bills, and attending board meetings. The Waste Water Plant Operator holds a sewer license and Class B water license and spends nearly 100% of his time on operating and maintaining the waste water treatment plant. The Water Operator is mainly responsible the drinking water system and is also an Equipment Operator assisting with water main breaks, water shut offs and meter reading. Like the Waste Water Plant Operator, the Water System Operator must also possess a Class B water license.

¹³ The 2009 Village Budget did not appropriate funding for the sidewalk repair program.

Figure 4: Village of Deposit Organization Chart



The Crew Chief of Streets’ principal duty is to oversee the street crew, which includes the equipment operators and laborers. The Equipment Operators are responsible for operating large specialized machinery such as the backhoe, loader, skid steer, and plow trucks, as well as performing general equipment maintenance. The Laborers are accountable for tasks such as brush, leaf and debris pickup, mowing, weed whacking, traffic flagging, snow and ice removal from sidewalks, and additional manual labor. The DPW is not represented by a Union. **Table 13** summarizes the number of full-time and part-time highway employees in the DPW and their wages and salaries for 2009.

Table 13: Village of Deposit Department of Public Works Workforce, 2009

Job Title	FT/PT	Average Wage	Years of Service	Certifications
Administrator of DPW	FT	17.32/hr	6 yrs	
Waste Water Plant Operator	FT	\$17.76/hr	10 yrs	Class B Water Operator, 2A Waste Water Plant Operator
Water Operator	FT	\$17.65/hr	17 yrs	Class B Water Operator.
Crew Chief of Streets*	FT	14.29/hr	5 yrs	
Motor Equipment Operator	FT	\$13.10/hr	4 yrs	Class B Water Operator, 2A Waste Water Plant Operator
Motor Equipment Operator	FT	\$9.76/hr	2 yrs	Class D Water Operator
Laborer *	FT	\$9.76/hr	6 yrs	
Laborer	PT	\$7.44/hr	3.5 yrs	

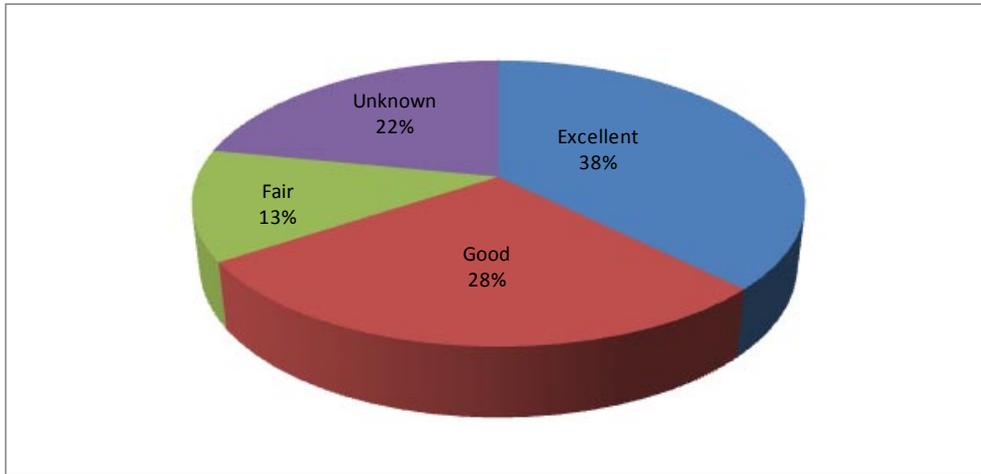
Job Title	FT/PT	Average Wage	Years of Service	Certifications
Total FT Employees	7			
Total PT Employees	1			

Source: Village of Deposit DPW Administrator. Notes * These individuals are nearing retirement. Salaries are based on a 40 hour work week.

Equipment Inventory

The Village of Deposit DPW owns and maintains a sizeable fleet of vehicles, road construction and maintenance equipment, and specialized equipment required to maintain the drinking water and waste water system as well as the streets, sidewalks and Village properties. According to the DPW Administrator, a great deal of equipment was lost in a recent flood and many pieces had to be replaced. According to the DPW Administrator, 66% of the DPW equipment is in either excellent or good condition, while approximately 13% of the Village’s equipment is in fair condition. The condition of 21% of the equipment is unknown, or not was not reported by the Department Head. See Figure 5. The estimated un-depreciated value on the itemized equipment is approximately \$724,200. See Table 14.

Figure 5: Village of Deposit DPW Equipment Conditions



The Administrator provided a detailed list of their equipment, its condition, value, estimated replacement costs and their future planned purchases for the next five (5) years. In addition, as illustrated in Table 14 below, the Administrator identified the equipment that is specifically necessary for providing water, sewer and buildings and grounds services, as well as any potential opportunities for sharing equipment.

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Table 14: Village of Deposit DPW Equipment Inventory

Equipment	Age	Condition	Estimated Cost/Value (\$)	Estimated Miles/Hours	Plan or Need to Replace (Y or N)	Anticipated cost of replacement	Could this be shared? (Y or N)	Equipment Used for Water, Sewer, B&G
Trucks SUVs, Cars, Plows								
International Dump with Plow	10	Fair	\$28,000	25,000 miles	N	\$20,000	Y	X
International Dump Truck with Spreader	10	Fair	\$10,000	35,000 miles	N	\$10,000	Y	
Ford F550 Dump Truck with Plow	2	Excellent	\$50,000	8,000 miles	N	\$50,000	Y	X
Ford F550 Dump Truck with Plow	3	Excellent	\$48,000	14,000 miles	N	\$48,000	Y	
GMC Dump Truck	16	Fair	\$10,000	28,000 miles	N	\$10,000	Y	
Ford F550 Dump Truck with Plow	5	Excellent	\$48,000	20,000 miles	N	\$48,000	Y	
Ford F550 w/ Plow & Cinder Attachment	5	Good	\$47,829	18,000 miles	N	\$48,000	Y	
Ford F350 with Plow	3	Excellent	\$28,000	15,000 miles	N	\$28,000	Y	X
Ford F350 with Plow	3	Excellent	\$27,781	27,000 miles	N	\$28,000	N	X
Chevrolet Pickup with Plow	11	Fair	\$20,000	30,000 miles	N	\$25,000	N	X
Chevrolet Impala - Village Car	4	NA	NA	NA	NA	NA	N	
Road and Sidewalk Construction Equipment								
Blacktop Roller	43	Good	\$1,000	8,000 hrs.	N	\$20,000	Y	
Cat Loader with Forks	9	Good	\$63,000	5,000 hrs.	N	\$65,000	Y	
New Holland Backhoe	3	Excellent	\$63,000	400 hrs.	N	\$63,000	Y	X
Curb & Sidewalk Forms	300 feet	Good	\$2,500		N	\$5,000	Y	
Motorola Radio System		Good	\$5,000		N	\$5,000	N	X
Street Sweeper/vacuum	3	Excellent	\$128,000	2,000 miles	N	\$128,000	Y	
Skid steer	3	Excellent	\$38,000	400 hrs.	N	\$38,000	Y	X
Sewer and Water Line Repair Equipment								
Metrotech Leak Detector	3	Good	\$1,500		N	\$1,500	Y	X
Aqua Tech Sewer Jet	3	Excellent	\$31,000	28 hrs.	N	\$31,000	Y	X
BW Gas Alert Meter	1		\$1,200		N		Y	X
Miscellaneous Maintenance Shop Equipment								
Mueller Tapping Machine	3		\$2,300		N	\$2,500	Y	X
Miller Welder on Trailer	10	Good	\$3,000		N	\$5,000	Y	X
Tripod with Winch & Harness	3	Excellent	\$3,000		N	\$3,000	Y	X

Equipment	Age	Condition	Estimated Cost/Value (\$)	Estimated Miles/Hours	Plan or Need to Replace (Y or N)	Anticipated cost of replacement	Could this be shared? (Y or N)	Equipment Used for Water, Sewer, B&G
Mowing, Weed, Leaf and Limb Removal Equipment								
Cub Cadet Mower	2	Good	\$3,500	1,200 hrs.	N	\$3,500	Y	X
Cub Cadet Mower	3	Excellent	\$3,500	600 hrs.	N	\$3,500	Y	X
Brush Bandit Wood Chipper	3	Excellent	\$24,000	500 hrs.	N	\$25,000	Y	X
Tarco Leaf Machine	10	Good	\$12,000	3,000 hrs.	N	\$25,000	Y	X
Notes:								
1) Replacement Plans anticipated in the next five years								

Source: Village of Deposit DPW Administrator

Building and Facilities Summary

A NYS Licensed Architect was given a guided tour of the Village’s highway facilities to determine each facility’s current condition, potential lifespan, capacity, needs, and expansion opportunities. **Appendix C** contains all of the detailed Building/Site Assessment worksheets and a summary of the building conditions is illustrated in **Table 15**.

Table 15: Village of Deposit DPW Facilities Condition Summary

Building/Description	Location	Size (SF)	Capacity	Age	Condition
Village of Deposit Highway Garage	Village Street	3,400	3 bays	Unknown	Fair
Notes: * Square footages are approximations since no as built information was available.					

Source: *Laberge Group*

The Village of Deposit DPW Garage is located on Village Street immediately adjacent to the Town of Sanford Highway Garage. The site also contains a shed structure for storage of sand, salt and cinders and a diesel and gasoline fuel depot. The DPW garage is a wood-frame structure that provides office space for the Department of Public Works and three garage bays for vehicle storage and repair. The 3,400 square foot facility is in fair condition but needs general improvements to comply with current code requirements. One issue that may need to be addressed however is vehicle accessibility. Currently, the building shares a curb cut with the Town of Sanford Highway Garage, making it sometimes difficult to maneuver around the area when Town trucks and equipment are also moving in and out of the site. The building also lacks handicapped accessibility and a fire separation wall between the office and the garage area. The village facility is small and inadequately equipped for vehicle maintenance, lacking a hydraulic lift or pit. The majority of vehicle maintenance work is sent out to private shop because the facility will not accommodate the work. In addition, the existing salt/sand/cinder storage shelter, is structurally unsound and in need of replacement.

Table 16 estimates the useful life of each of the highway facilities, the cost for necessary improvements and other important notes. If left in its current condition, the facility could remain viable for approximately five years. To prolong the life of the facility, necessary improvements include the replacement of the salt storage shed, an additional 1,600 square feet of space, a two (2) post 10T floor lift, mechanical system upgrades and site drainage and paving improvements. Additionally, basic fire, accessibility, and energy upgrades in the office and vehicle repair area are necessary to bring the facility up to code. These improvements, estimated to cost \$1,196,400, could extend the useful life of the facility to 40 years.

Table 16: Village of Deposit DPW Facilities, Useful Life and Expansion Needs

Building/Description	Location	Useful Life			Replacement/ Expansion Needs	Other Notes
		As is	Improved	Cost Estimate of Improvements*		
Village of Deposit Department of Public Works Garage and Administrative Offices	Village Street	5 yrs ^a	40 yrs ^b	\$1,196,4000 ^c	See Note C.	Immediately adjacent to the Town of Sanford Highway Garage
Notes: * Assumptions were made for each facility based on the premise that they would continue to exist and serve their current functions. No site improvements provisions are currently included in these calculations. a: Building needs significant code improvements, additional space and a rearrangement on site to be fully functional. b: Building needs significant code improvements, additional space and a rearrangement on site to be fully functional. c: Includes fire, energy and accessibility code upgrades, 1,600sf addition, installation of a 2 post 10T floor lift, mechanical system upgrades, a new 1 T salt shed to replace existing, and site drainage and paving improvements..						

Source: *Laberge Group*

Sharing Opportunities and Equipment Needs

The Administrator of the Department of Public Works identified the following opportunities for sharing services and equipment:

- The Village expressed interest in sharing a mechanic between the Village and the two Towns. Repairs on large equipment are hard to do in their existing facility because of lack of a hydraulic lift, other and proper equipment and cramped space. The Village currently sends their trucks and equipment to a private garage for maintenance, at a high cost. For example, a break job can cost the Village nearly \$800. A shared mechanic could perform necessary preventative maintenance such as greasing and oil changes and other mechanical work at a lower cost than a private mechanic, and performing more frequent preventative maintenance measures could decrease the need for certain costly repairs. The Village has on occasion asked the Town of Sanford and Town of Deposit to assist with truck and equipment repairs; however, the mechanics are often too busy with their own work and not always available. An additional mechanic appears warranted and a contract could be negotiated for the sharing the payments of their salary.
- The Village expressed interest in sharing the Village’s new fuel depot with the Town of Sanford and the School District.

- The Village also expressed interest in the potential for sharing the cost of installing a shared hydraulic lift either at the Town of Sanford garage or at the Deposit Central School Bus Maintenance Garage with the capacity to handle large trucks and buses.

Town of Sanford Existing Highway Services

Description of Services

The Town of Sanford Highway Department provides many beneficial highway services to the residents of Sanford. The Sanford Highway Department is responsible for maintaining the Town’s highways, bridges and equipment, including snow and ice removal from local roads, municipal parking lots and maintenance of cemeteries.

There are 150.9 centerline miles of Local, County and State roads within the Town’s borders. Approximately 11.9% (18 miles) of the total centerline miles are State owned miles, 20.5% (31 miles) of all the total centerline miles within the Town are Broome County centerline miles and 67.6% (102 miles) are local roads. According to the NYS Department of Transportation Local Roads Listing, the Town of Sanford’s road network is comprised of 38% asphalt and 62% unpaved roads gravel roads. **See Table 17.**

Table 17: Town of Sanford Highway Mileage Summary

Centerline Highway Mileage by Jurisdiction			
Town	County	State	Total
101.95	31	18	150.95

Source: New York State Department of Transportation, 2006 Highway Mileage Report, Broome County, Region 9

Workforce

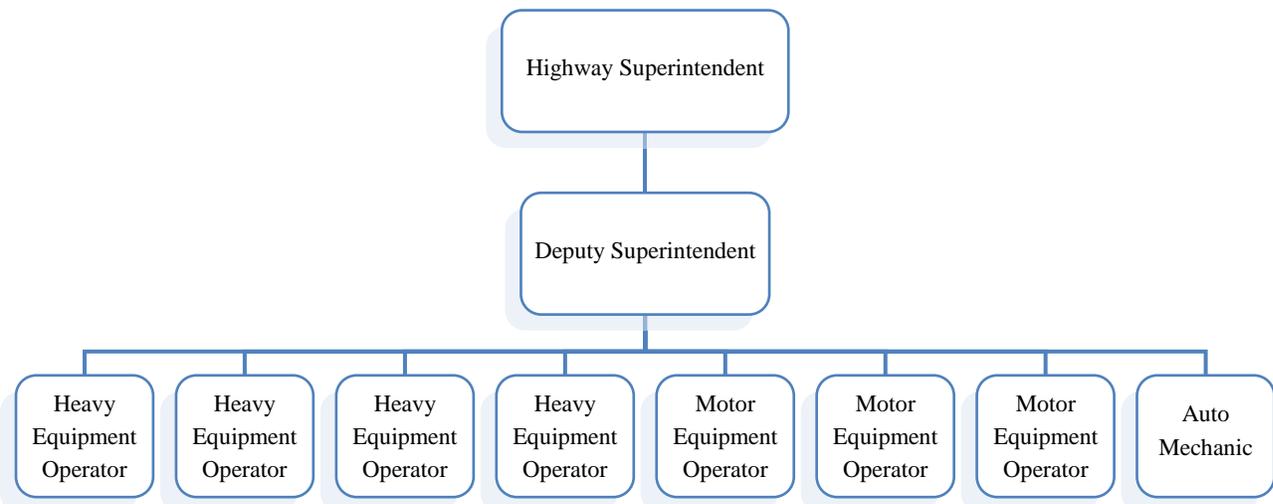
The Town of Sanford Highway Department has ten (10) full-time employees, including the elected Superintendent of Highways. Department staff includes the Deputy Superintendent of Highways, three (3) Motor Equipment Operators, four (4) Heavy Equipment Operators, and one (1) Auto Mechanic. The Superintendent of Highways ensures that the duties of the Highway Department and its employees are fulfilled. He is also in charge of all administrative duties. The Deputy Superintendent of Highways executes the aforementioned duties in the absence of the Superintendent. The Motor Equipment Operators operates most of the equipment and serve as wingmen for the snowplow drivers. The Heavy Equipment Operators drive the snow plows and operate all of the heavy equipment. The Auto Mechanic is responsible for performing maintenance on the fleet. All of the staff, with the exception of the Superintendent and Deputy Superintendent belongs to the Teamsters Union. **Table 18** summarizes the number of full-time and highway employees in the Department and their wages and salaries for 2009.

Table 18: Town of Sanford Highway Department Workforce, 2009

Job Title	Number of Employees	Full Time/ Part Time	Salary or Average Wage	Years of Service
Superintendent of Highways	1	FT	Salary approximately \$22.53/hr	37 yrs
Deputy Superintendent of Highways	1	FT	\$20.77/hr	17 yrs
Heavy Equipment Operator	1	FT	\$17.67/hr	21 yrs
Heavy Equipment Operator	1	FT	\$17.47/hr	14 yrs
Heavy Equipment Operator	1	FT	\$17.37/hr	12 yrs
Heavy Equipment Operator	1	FT	\$17.37/hr	8 yrs
Motor Equipment Operator	1	FT	\$17.37/hr	25 yrs
Motor Equipment Operator	1	FT	\$16.17/hr	1 yr
Motor Equipment Operator	1	FT	\$15.32/hr	1 yr
Auto Mechanic	1	FT	\$17.58/hr	2 yrs
Total FT Employees	10			

Source: Town of Sanford Highway Superintendent. Salaries are based on a 40 hour work week.

Figure 6: Town of Sanford Organization Chart



Equipment Inventory

The Town of Sanford Highway Department owns and maintains a large fleet of vehicles, road construction equipment, plow trucks, mowers, and tractors necessary to perform road maintenance and repairs. According to the Highway Superintendent, 56% of the highway equipment is in either excellent or good condition. Approximately 22% of the Town's equipment is in fair condition, while 7% is in poor condition. The condition of 15% of the equipment is unknown or not was not reported.

Figure 7: Town of Sanford Highway Equipment Conditions



The Highway Superintendent provided a detailed list of their equipment, its condition, value, estimated replacement costs and their future planned purchases for the next five (5) years. In addition, the potential opportunities for shared equipment have been identified. The estimated un-depreciated value on the itemized equipment is approximately \$ \$1,401,760. See **Table 19**.

Table 19: Town of Sanford Highway Department Equipment Inventory

Equipment	Age	Condition	Estimated Cost/Value (\$)	Estimated Miles/Hours	Plan or Need to Replace (Y or N) ¹	Anticipated cost of replacement ²	Could this be shared? (Y or N)
Trucks, Plows, Spreaders							
Autocar Tandem Dump Truck	22	Fair	\$104,350	196,881 miles	Y (within 5 years)	\$150,000	occasionally
Autocar Tandem Dump Truck	13	Good	\$116,833	191,344 miles	Y (within 5 years)	\$160,000	occasionally
Volvo Tandem Dump Truck	9	Good	\$112,699	150,051 miles	Y	\$175,000	occasionally
Sterling Tandem Dump Truck	3	Good	\$128,784	40,267 miles	N	\$185,000	occasionally
Volvo Tandem Dump Truck	3	Good	\$138,759	25,992 miles	N	\$195,000	occasionally
Autocar Tandem Dump Truck	16				N (keep for parts)		occasionally
Plow & Wings		New w/trucks			New w/trucks		occasionally
GMC Single Axle Dump Truck	23	Fair	\$17,000		Y (within 5 years)	\$50,000	occasionally
Chev. 1 Ton w/ Plow	13	Fair	\$22,368		Y	\$42,000	occasionally
Ford 550 Dump Truck w/ Plow	5	Good	\$43,168	67,998 miles	Y	\$45,000	occasionally
Ford 350 w/ Plow	3	Good	\$38,455	35,990 miles	Y	\$48,000	occasionally
Sand Spreader Air Flo Stainless 14'	11	Good	\$8,800		Y	\$9,200	occasionally
Sand Spreader Air Flo Stainless 14'	10	Good	\$8,885		Y	\$9,200	occasionally
Sand Spreader Air Flo Stainless 14'	3	Good	\$9,975		N	\$11,000	occasionally
Sand Spreader Air Flo Stainless 14'	5	Good	\$9,850		N	\$10,800	occasionally
Sand Spreader Air Flo Stainless 14'	7	Good	\$9,658		Y	\$10,500	occasionally
Sand Spreader Air Flo Stainless Pickup	12	Fair	\$3,725		Y	\$5,200	occasionally
Sand Spreader Air Flo Stainless 14'	3	Good	\$4,450		N	\$6,000	occasionally
Sand Spreader Stainless 9'	2	Good	\$5,732		N	\$6,500	occasionally
Sand Spreader 9' Spare	16	Fair	\$4,150		N		occasionally
Sand Spreader Air Flo 13' 6" Spare	14	Fair	\$9,275		Y	\$9,800	occasionally
Road Construction Equipment							
Gradall 660 Excavator	28	Fair	\$15,000	34,407 miles	Y		Y
Austin Western Super 301 Road Grader	35	Fair	\$12,000	3,100 Hrs.	Y	\$90,000	occasionally
Austin Western Super 301 Grader	34	Poor	\$54,886		N (keep for parts)		
Galion 850 Road Grader	9	Good	\$115,118	3,633 Hrs.	Y	\$160,000	occasionally
Bomag Vib. Roller	20	Good	\$34,740	753 Hrs.	Y	\$55,000	occasionally
Trojan 1900 Tractor-Loader	37	Poor	\$18,000		N		
Trojan 2000Z Tractor-Loader	19	Fair	\$64,000	7,200 Hrs.	Y	\$140,000	occasionally
Case Tractor Loader	2	Good	\$133,525	110 Hrs.	Y	\$170,000	occasionally
Loader Backhoe Model 215	8	Good	\$67,988	1,110 Hrs.	Y	\$85,000	occasionally

Equipment	Age	Condition	Estimated Cost/Value (\$)	Estimated Miles/Hours	Plan or Need to Replace (Y or N) ¹	Anticipated cost of replacement ²	Could this be shared? (Y or N)
York frt. mt. Power Broom	16	Good	\$5,499		N		
Custom Tag-a-Long Lowbed	13	Good	\$13,160		N		
Tag-a-Long Stone rake					N		
3pt. Hitch Stone rake					N		
York Tag-a-Long Stone rake	80				N		
Mowing, Brush and Limb Removal							
Tractor Power Mower	39	Poor	\$5,587		N		
New Holland Tractor Mower Rotary	6	Good	\$37,230	1,774 Hrs.	Y	\$50,000	Y
Mower		Excellent			N		
Brush Chipper 12"	9	Good	\$18,885	1,050 Hrs.	Y	\$25,000	Y
Chainsaws (6)					N		
Weed Trimmers (5)							
High cutter chain saw							
Maintenance Shop Equipment <i>(This is new equipment. Most shop equipment has been replaced due to flooding of year 2006)</i>							
EDCO Air Purifier System							
Portable generator							
Tamper							
Mig Welder							
Plasma Cutter							
Air jacks							
Oxygen acetylene torches							
Hot water high pressure washer							
55 ton press							
Blue giant lift truck							
½ ton transmission jack							
Air Compressors							
Chain falls							
Hoist system							
Waste oil burner							
Portable power jack system							
Parts washer							
Battery charger							
Stationary grinder (2)							
Impact wrenches (3)							

Equipment	Age	Condition	Estimated Cost/Value (\$)	Estimated Miles/Hours	Plan or Need to Replace (Y or N) ¹	Anticipated cost of replacement ²	Could this be shared? (Y or N)
10 gallon power vac							
Misc. hand tools							
Misc. parts and tires							
Notes: 1) Replacement Plans anticipated in the next five years 2) The anticipated equipment cost are only estimates. The Town will not be replacing all of this equipment with the projected costs within the next 5 years. Trucks are most important, and the Town anticipates replacement of at least 3 trucks within the next 5 years. The Grader will be next to replace, followed by the backhoe, but not within the next 5 years. All depends on revenue.							

Source: Town of Sanford Highway Superintendent

Building and Facilities Summary

A NYS Licensed Architect was given a guided tour of each of the Town’s highway facilities to determine each facility’s current condition, potential lifespan, capacity, needs, and expansion opportunities. **Appendix C** contains all of the detailed Building/Site Assessment worksheets and a summary of the building conditions is illustrated in **Table 20**.

Table 20: Town of Sanford Highway Facilities Condition Summary

Building/Description	Location	Size (SF) *	Capacity	Age	Condition
Town of Sanford Highway Garage and administrative offices	Front Street	11,500	11 bays (sufficient with current needs)	unknown	Fair
Town of Sanford Salt Storage Shed	Route 41	1,200	500 Tons (insufficient)	2005	Good
Town of Sanford Yard #1	Route 41	2 acres			
Town of Sanford Yard #2	Old Route 17	3 acres			
Town of Sanford Yard #3	Oquapa Road	¾ acres			
Notes * Square footages are approximations since no as built information was available.					

Source: *Laberge Group*

The Town of Sanford Highway Department Highway Garage is located on Front Street adjacent to the Village of Deposit DPW Garage. The 11,500 square foot facility has eleven (11) bays and is in fair condition. The Town of Sanford salt storage shed is located on Route 41 and has an estimated capacity of 500 tons. The structure was built in 2005 and is in good condition although the Superintendent indicated that it was not large enough and the Town was looking to secure a member item to build a new storage shed with larger bays so that large loaders and trucks can fit inside the building to mix materials. The Town of Sanford also owns three (3) yards in different locations for the storage of equipment and road construction and maintenance materials; a 3-acre yard on Old Route 17, a 2-acre yard on Route 41, and a ¾ acre yard on Oquapa Road.

Table 21 estimates the useful life of each of the highway facilities, the cost for necessary improvements and other important notes. If left in its current condition, the facility could remain viable for approximately ten years. To prolong the life of the facility, necessary improvements include installation of a two (2) post 15T floor lift, mechanical system upgrades, and adding two (2) additional bays onto the existing structure. Additionally, site drainage improvements, basic fire, accessibility, and energy upgrades in the vehicle repair area are necessary to bring the facility up to code. These improvements, estimated to cost \$1,053,000 could extend the useful life of the facility to 40 years.

Table 21: Town of Sanford Highway Facilities, Useful Life and Expansion Needs

Building/Description	Location	Useful Life			Replacement/ Expansion Needs	Other Notes
		As is	Improved	Cost Estimate of Improvements*		
Town of Sanford Highway Garage and administrative offices	Front Street	10 years ^a	40 years ^b	\$1,053,000 ^c	See Note C.	Sites of Town of Sanford and Village of Deposit Hwy Garages are on immediately adjacent sites
Town of Sanford Salt Storage Shed	Route 41	10 years ^d	40 years ^e	\$150,000 ^f	Expanded capacity needed	Town of Sanford and Village of Deposit both have a fuel depot in close proximity of the other

Notes
 * Assumptions were made for each facility based on the premise that they would continue to exist and serve their current functions. No site improvements provisions are currently included in these calculations.
 a: Needs general code and accessibility upgrades.
 b: Assumes: Building fire, energy and accessibility code upgrades, installation of a two (2) post 15T floor lift, and mechanical system upgrades.
 c: Includes: Building fire, energy and accessibility code upgrades, installation of a 2 post 15T floor lift, site drainage and paving improvements and mechanical system upgrades.
 d: Facility is inadequate to meet their current needs.
 e: Assumes adding additional "bays" onto the existing structure and all other improvements noted above (note c).
 f: Includes adding two (2) additional "bays" onto the existing structure.

Source: *Laberge Group*

Sharing Opportunities and Equipment Needs

The Town of Sanford Highway Superintendent identified many opportunities for sharing services and equipment.

- Grading and Paving could be a shared service amongst all three communities.
- The Town of Sanford expressed interest in sharing the Village’s new fuel depot since the Town’s garage is right next door.
- The Superintendent indicated that the current location of their salt/sand/cinder storage shed was more centrally located and has easier access for large trucks, so sharing these materials with the Village would not be efficient.
- Sharing personnel such as a mechanic who is skilled with general preventative maintenance, breaks, spring and hydraulic work with the Town and Village of Deposit

and perhaps the School District is an opportunity worth considering. The Superintendent cautioned that union and insurance issues would need to be studied in greater depth.

Deposit Central School Maintenance Facility

Description of Services

The Deposit Central School Transportation Maintenance Storage Facility is located in the Village of Deposit at 74 Wheeler Street. The facility currently houses a fleet of twenty two (22) buses comprised of eleven 66 passenger buses and 11 Chevrolet Suburbans. The bus garage has 18 total bays. However, one entire bay is used for maintenance and one half of a bay is used for parts storage. All buses are stored inside during winter months; however, there is not enough storage room for all of the other building and grounds equipment.

The Transportation Department has one (1) full-time mechanic and one (1) part-time mechanic who perform maintenance on the fleet of busses as well as other motorized equipment owned by the School District. Maintenance includes but is not limited to, leaf springs, clutch, brake and transmission work, minor painting of wheels and bumpers. Tire rotation, balance and replacement as well as major bodywork are completed off site by a private contractor. New York State Department of Transportation inspections are performed on site.

Building and Facilities Summary

According to the Director of Facilities, the single story masonry structure containing 11,200 square feet of space was constructed in 1963. Although functional and sound, the facility is undersized for Districts' needs as well being very energy inefficient. The facility needs a new roof, energy efficient windows, lighting, structural repairs, a new hydraulic lift, oil/water separator, security, and fire alarm systems, a ventilation/exhaust system for bus warm-up, more parts storage, and new ADA compliant parking spaces, doors and bathrooms.¹⁴

The above ground fuel dispensing system was upgraded in 1998 and has the capacity to hold 3,000 gallons of diesel fuel and 2,000 gallons of gasoline. The system is not contained in case of a spill, is showing some problems with the pump and level system, and is in need of a fuel documentation/accounting system which is estimated to cost around \$8,000¹⁵. The department uses an estimated 25 to 30,000 gallons of diesel fuel per year. In addition, the location of the fuel

¹⁴ Deposit Central School District Director of Facilities, Interview June 9, 2009.

¹⁵ Deposit Central School District Director of Facilities, Interview June 9, 2009.

depot in very close proximity to the existing garage makes it difficult for drivers to navigate the site when other drivers are fueling up. The School District has designed a plan to construct a new section to the building which would house the maintenance, drivers and office area, and renovate the current maintenance area for storage. The facility renovation plan also includes consideration a location change for the fueling system. The project is estimated to cost \$1,728,000.¹⁶

A NYS Licensed Architect was given a guided tour of the Bus Garage to determine the facility’s current condition, potential lifespan, capacity, needs, and expansion opportunities. **Appendix C** contains all of the detailed Building/Site Assessment worksheets and a summary of the building conditions is illustrated in **Tables 22 and 23**.

Table 22: Deposit Central School District Transportation Maintenance/Storage Garage Facilities Condition Summary Facilities

Building/Description	Location	Size (SF)	Capacity	Age	Condition
Bus Garage	Wheeler Street	11,200	18 bays	46 years	Good
<i>Source: Laberge Group and Deposit Central School District Building Inventory Form.</i>					

If left in its current condition, the facility could remain viable for approximately fifteen years. To prolong the life of the facility, the Deposit Central School District hired a professional architectural and engineering firm to develop and design plans to construct a new section to the building which would house the maintenance, drivers and office area, and renovate the current maintenance area for storage. The facility renovation plan also includes consideration for a location change for the fueling system. These improvements are estimated to cost roughly \$1.78 million and could extend the useful life of the facility by 50 years.

Table 23: Deposit Central School District Transportation Maintenance/Storage Garage, Useful Life and Expansion Needs

Building/Description	Location	Useful Life			Replacement/Expansion Needs	Other Notes
		As is	Improved	Cost Estimate of Improvements*		
Bus Garage	Wheeler Street	15 years ^a	50 years ^b	\$1,728,000	Expanded capacity, energy and access upgrades needed.	Site constraints. Expansion impacts fuel depot and academic greenhouse.

¹⁶ The budget was excerpted from the Deposit Central School District 2008 Capital Project Planning Report dated 11/7/08.

Source: Laberge Group and 2005 Building Conditions Survey.

Notes

* The budget was excerpted from the Deposit Central School District 2008 Capital Project Planning Report dated 11/7/08. The School District hired a professional architectural and engineering firm to develop and design plans to construct a new section to the building which would house the maintenance, drivers and office area, and renovate the current maintenance area for storage. The facility renovation plan also includes consideration a location change for the fueling system.

a: Building is in good shape.

b: Useful life and value of the existing structure would be greatly extended with recommended improvements. Needs additional vehicle storage bays, relocation of fuel depot, or relocation of existing academic based greenhouse, a lift, garage unit heaters, and general fire, energy and accessibility code upgrades.

Sharing Opportunities and Equipment Needs

The Deposit Central School District is interested in opportunities to share a fueling facility, or relocate and up-grade the fueling system to make it accessible to the municipal departments of the Village of Deposit, the Fire Department and the Town of Sanford and Town of Deposit. This opportunity would reduce the number of fueling stations and decrease the risk of possible fuel spillage near the school, leading to increased safety for school children and other area residents. With more detailed discussions, the School District might also consider these additional opportunities for sharing services and equipment:

- Potential for sharing maintenance, mechanics, and equipment lifts
- Potential for shared park and field maintenance

Shared Highway Services Opportunities with Regional Agencies

Delaware County Department of Public Works

As previously discussed, the Town of Deposit recently took over the former Delaware County Highway substation that is located in the Town on Route 10. The agreement between the Town of Deposit and Delaware County became effective in June, 2009 and included the Town taking ownership of portions of County Route 20 and all of County Routes 19 and 48 within the Town of Deposit, approximately 8 miles of roads.

Highway services that Delaware County provides to all municipalities include the maintenance of all public bridges having a span of twenty feet or greater. In the Town and Village of Deposit, the County also maintains culverts having spans of 5 feet or larger. The County does provide other services as required to the towns at their request. Those services include: centerline striping, sign fabrication and guiderail erection. In addition, the County can provide assistance with cleaning of culverts and catch basins with the use of their vacuum truck. The County also has an extensive inventory of equipment and skilled equipment operators that can be shared with

the Town and Village of Deposit when scheduling allows. Delaware County has a standard intermunicipal agreement for sharing services. See **Appendix D**.

Broome County Department of Public Works

As with Delaware County, Broome County Department of Public Works does not have any facilities located within the Town of Sanford or Village of Deposit. The County currently plows County-owned roads within the town; however the County is interested in negotiating an agreement with the Town of Sanford for the Town to plow the 31 centerline miles of County roads within the town. At the request of a local municipality, the County can provide sign fabrication, centerline striping, and a skilled guiderail crew to assist on local projects. Depending upon the job, the County is willing to work out a contract with the local community to provide such services for the cost of the materials, or for some arrangement of trade in labor. The County is also open to sharing equipment that is available such as their atthey loader, rubber tired rollers for oil and stone, and spare trucks.

New York State Department of Transportation

Region 9 Delaware County Residency

The New York State Department of Transportation Region 9 Delaware County Residency is located on Route 10 in the Town of Deposit. The facility is primarily occupied only during snow and ice season. A crew of four (4) truck drivers, a supervisor and a loader operator are stationed at the substation during winter months.

The facility site has an older garage structure that is in very poor condition and is currently only used for its' small office space and lounge area. A new 7,200 square foot garage was constructed on site in 2007, and contains five (5) large vehicle bays. The building is primarily used for storage of the four (4) plow trucks during the winter months. According to the Resident Engineer, during the summer season, the agency stores a lawn tractor in the garage so that it is conveniently located near the interchange, but the garage is otherwise empty. Currently, the new garage does not have office space, a vehicle lift, or any other maintenance equipment tools, since maintenance is performed at DOT's Hancock facility.

According to the Resident Engineer, the opportunities for sharing highway services are limited for a variety of reasons. For example, it was stated that the existing salt shed with a capacity of 1,500 tons is too small to share storage space, and accounting for usage of salt from two or more different agencies would be too difficult to manage. The site is also in need of a public water source. The fuel facility on site does not have a tracking system so it would be difficult to share. The agency might consider sharing their fueling facility if a new key card tracking system could be installed; however, there would still be the problem of who takes care of the fuel ordering and

how it would be charged back to the users. Any potential arrangement for sharing building space during the time that the building is empty, would have to consider liability issues, sharing of energy costs, and perhaps the need for a short term lease agreement to ensure that others vacate the building in time for DOT to move their Snow and Ice crew in.

Region 9 Broome County Residency

Other than a yard for equipment storage, the New York State Department of Transportation Region 9 Broome County Residency does not have any other facilities in the Town of Sanford or the Village of Deposit. The Resident Engineer suggested that if the Town of Sanford were interested in plowing State Route 41 within its municipal borders, the State Program Manger for Snow and Ice for Region 9 might consider working out an agreement between the Town and the State.

IV. Financial Profile

Methodology

The following analysis provides the preliminary steps required to investigate shared highway services between the Town and Village of Deposit and the Town of Sanford. The first part of this analysis compares the overall transportation expenditures of the Town and Village of Deposit and the Town of Sanford to other towns and villages across New York State. The data for this comparison were obtained from the New York State Office of the State Comptroller, Financial Report on Village and Towns, for Fiscal Years Ended 2006 and the fiscal metrics for each municipality from the Comptroller's Local Government Database for fiscal year 2006. The average spending levels on transportation services throughout the State were cross-referenced to compare the relative levels of spending required to maintain such services.

The second part of the analysis compares the total transportation expenditures for the Town and Village of Deposit and the Town of Sanford. The analysis again utilized the fiscal metrics for each municipality from the Comptroller's Local Government Database to create a common denominator for comparing spending habits within both Towns and the Village. As a part of this analysis, the financial data are reported as an average of four (4) fiscal years: 2004, 2005, 2006, and 2007 to ensure that the data were not skewed by one year of unusually high or low spending. This trends analysis gives a greater understanding of government costs over a period of time. Utilizing this averaging, the expenditures per person and the expenditures per mile were calculated for comparison purposes.

Statewide Transportation Expenditure Comparison

The following analysis compares the transportation spending of the Town and Village of Deposit and the Town of Sanford to average statewide village and town budget expenditures. This comparison will help the Town and Village of Deposit and the Town of Sanford gain an understanding of where the local spending trends are similar or different from the rest of the State, and to ascertain the relative levels of spending required to maintain services.

Transportation includes expenditures for maintenance and improvements of roads and bridges, snow removal, street cleaning, street lighting, sidewalk maintenance, maintenance of equipment, and other transportation activities. As illustrated in **Table 24 and 25**, the Towns of Deposit and Sanford spend much more on transportation than the average town in New York State. In 2006, the Town of Deposit spent 75% of its annual budget on transportation services, and the Town of

Sanford spent 64% of its annual budget on transportation, compared to the State average of 20.2%. The Village spent only 20% of its budget on transportation costs, while the State average for villages is 12.4%. It is not surprising that the two towns spend more on highway services than the village since the towns are responsible for the majority of centerline miles of roads¹⁷. In addition, the village budget is comprised of a variety of other services such as public water and sewer that account for a larger portion of the total budget, while the towns do not offer such services.

Table 24: Town and Village of Deposit and Town of Sanford Transportation Spending, 2006

	Town of Deposit	Village of Deposit	Town of Sanford
Total Expenditures FY 2006	\$1,444,964	\$1,739,494	\$1,798,722
Total Transportation Exp FY 2006	\$1,087,054	\$352,520	\$1,158,106
% of Total Budget Expenditures	75%	20%	64%

Source: New York State Office of the Comptroller for fiscal year 2006.

Table 25: Statewide Comparison of Transportation Spending, 2006

	Town of Deposit		Village of Deposit		Town of Sanford	
	% of Total Town Budget	NYS Average Town Budget % of Total*	% of Total Village Budget	NYS Average Village Budget % of Total*	% of Total Town Budget	NYS Average Town Budget % of Total*
Transportation	75%	20.2%	20%	12.4%	64%	20.2%

Source: Town and Village data were provided by the New York State Office of the Comptroller for fiscal years 2006. Statewide average expenditure data was obtained from the Comptroller's Office Annual Financial Report on Towns and Villages Fiscal Years Ended 2006, Published September 2008.

As illustrated in **Table 26**, transportation spending among all three communities varies greatly from year to year. For reference, detailed expenditure tables for fiscal years 2004, 2005, 2006, and 2007 can be found in **Appendix E**.

Table 26: Transportation Spending Trends, 2004-2007

		% change		% change		% change		% change
	2004		2005		2006		2007	
Town of Sanford	\$966,472	---	\$987,348	2.2%	\$1,158,106	17.3%	\$1,040,290	-10.2%
Town of Deposit	\$544,985	---	\$921,527	69.1%	\$1,087,054	18.0%	\$1,253,283	15.3%
Village of Deposit	\$223,388	---	\$717,528	221.2%	\$352,520	-50.9%	\$359,082	1.9%

Source: New York State Office of the Comptroller, fiscal years 2001-2007.

¹⁷ The Town of Sanford maintains the largest road network at 102 miles of local roads. The Town of Deposit maintains a local road network of 32.7 miles. The Village of Deposit maintains 10.7 miles of local roads.

In order to greater understand the similarities and differences between local transportation spending trends and to create a common denominator for comparing transportation spending among the Town and Village of Deposit and the Town of Sanford, the following analysis utilized the fiscal metrics for each municipality from the Comptroller's Local Government Database. The financial data are reported as an average of four (4) fiscal years (2004, 2005, 2006 and 2007) to ensure that the data were not skewed by one year of unusually high or low spending. **Appendix E** contains detailed per year expenditure tables.

Average Transportation Expenditures

As illustrated in **Table 27**, the Town of Deposit spent an average of \$951,712 on transportation between 2004 and 2007. The majority of expenditures occurred within the *Street Maintenance Contractual Expenditures* category at an average of \$512,256. According to the Highway Superintendent, this category covers paving and materials such as gravel and asphalt. The second largest expenditure occurs within the *Machinery Equipment and Capital Outlay* category at an average of \$137,474 between 2004 and 2007. The third largest expenditure occurred within the *Street Maintenance Personal Services* category at \$65,330. The fourth largest expenditure occurred within the *Snow Removal Personal Services* category at an average of \$65,235.

The Village of Deposit spent an average of \$413,130 on transportation between 2004 and 2007. The majority of expenditures occurred within the *Street Maintenance Equipment and Capital Outlay* category at \$182,442. The second largest expenditure occurred in the *Street Maintenance Personal Services* category at an average of \$71,056. The third largest expenditure occurred in the *Street Maintenance Contractual Expenditures* category at an average of \$51,836. The fourth largest expenditure occurred in the *Permanent Improvements Equipment and Capital Outlay* category at an average of \$39,869.

Between 2004 and 2007, the Town of Sanford spent an average of \$1,038,054 on transportation services. The majority of expenditures occurred within the *Street Maintenance Contractual Expenditures* category at an average of \$213,567. The second largest average expenditure occurred within the *Street Maintenance Personal Services* category at \$149,306. The third largest average expenditure occurred within the *Machinery Contractual Expenditures* category at \$142,814 and the fourth largest average expenditure occurred within the *Permanent Improvements Contractual Expenditures* category at an average of \$116,857 between 2004 and 2007.

Table 27: Average Transportation Expenditure Comparison 2004-2007

Municipality Expenditures	Town of Deposit						Village of Deposit						Town of Sanford					
	Total	Personal Services	Equipment & Capital Outlay	Contractual Expenditures	Per Person (1,653 population)	Per Mile (32.7 miles)	Total	Personal Services	Equipment & Capital Outlay	Contractual Expenditures	Per Person (1,603 population)	Per Mile (10.7 miles)	Total	Personal Services	Equipment & Capital Outlay	Contractual Expenditures	Per Person (2,454 population)	Per Mile (102 miles)
Street Administration (5010)	\$38,123	\$36,597	\$393	\$1,133	\$23	\$1,166	\$3,116	\$1,262	\$0	\$1,854	\$2	\$291	\$74,847	\$73,426	\$0	\$1,422	\$31	\$734
Street Maintenance (5110)	\$577,586	\$65,330	\$0	\$512,256	\$349	\$17,663	\$305,334	\$71,056	\$182,442	\$51,836	\$190	\$28,536	\$362,873	\$149,306	\$0	\$213,567	\$148	\$3,558
Permanent Improvements (5112)	\$0	\$0	\$0	\$0	\$0	\$0	\$39,886	\$0	\$39,886	\$0	\$25	\$3,728	\$122,052	\$5,196	\$0	\$116,857	\$50	\$1,197
Maintenance of Bridges (5120)	\$95	\$0	\$0	\$95	\$0.06	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$625	\$0	\$0	\$625	\$0.25	\$6
Machinery (5130)	\$195,888	\$0	\$137,474	\$58,414	\$119	\$5,990	\$0	\$0	\$0	\$0	\$0	\$0	\$287,096	\$36,247	\$108,036	\$142,814	\$117	\$2,815
Garage (5132)	\$17,089	\$0	\$13,930	\$3,159	\$10	\$523	\$13,230	\$7,028	\$399	\$5,803	\$8	\$1,236	\$30,060	\$0	\$0	\$30,060	\$12	\$295
Snow Removal (5142)	\$122,691	\$65,235	\$0	\$57,456	\$74	\$3,752	\$15,927	\$9,383	\$834	\$5,710	\$10	\$1,488	\$160,501	\$98,626	\$0	\$61,875	\$65	\$1,574
Street Lighting (5182)	\$241	\$0	\$0	\$241	\$0.15	\$7	\$25,474	\$0	\$0	\$25,474	\$16	\$2,381	\$0	\$0	\$0	\$0	\$0	\$0
Sidewalks (5410)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,242	\$2,254	\$0	\$2,988	\$3	\$490	\$0	\$0	\$0	\$0	\$0	\$0
Street Cleaning (8170)	\$0	\$0	\$0	\$0	\$0	\$0	\$4,922	\$3,863	\$464	\$596	\$3	\$460	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$951,712	\$167,162	\$151,797	\$632,754	\$576	\$29,104	\$413,130	\$94,846	\$224,025	\$94,261	\$258	\$38,610	\$1,038,054	\$362,801	\$108,036	\$567,220	\$423	\$10,177

Source: Source: NYS Office of the Comptroller Financial Data For Local Governments. Per Person Expenditure Formula: (average expenses fiscal years 2004-2007)/ 2007 Census Population Estimates

Average Transportation Expenditures per Person & Per Mile

Looking at the total expenditures per person and per mile is useful for comparing the cost of the transportation services provided by the Town and Village of Deposit and the Town of Sanford. The expenditures per person were calculated using the average transportation costs between years 2004 and 2007 and the 2007 population estimates. The expenditures per mile were calculated using the average transportation costs between years 2004 and 2007 and the total number of local centerline miles in each municipality.

The analysis highlights some significant differences between the average expenditures per person and per mile of the three municipalities. **Table 27** illustrates the expenditures per capita and per mile for the Town and Village of Deposit and the Town of Sanford in detail. The following are some highlights of the most significant findings of this analysis.

Per Person

As illustrated in **Table 28**, between the years 2004 and 2007, the Town of Deposit spent the greatest amount per person for highway services (\$576 per person) compared to the Town of Sanford (\$423 per person) and the Village of Deposit (\$258 per person). The Town and Village of Deposit and the Town of Sanford all spent the majority of per person expenditures on Street Maintenance. As further illustrated in **Table 27** previously, the second greatest expenditure for the Town of Deposit and the Town of Sanford was for Machinery, while the second greatest expenditure for the Village of Deposit was for Permanent Improvements.

Table 28: Average Transportation Expenditures per Person & Category, 2004-2007

	Town of Deposit (1,653 population)	Village of Deposit (1,603 population)	Town of Sanford (2,454 population)
Total Expenditures per Person, 2004-2007	\$575	\$258	\$423
Category of Greatest Spending	Street Maintenance	Street Maintenance	Street Maintenance

Source: New York State Office of the Comptroller, 2004-2007. 2007 Census population estimates.

Per Mile

As illustrated in **Table 29** below, between the years 2004 through 2007, on average the dollar amount of transportation expenditures per mile was the greatest in the Village of Deposit at \$38,610.28 per mile. In comparison, the Town of Deposit spent \$29,104.34 per mile and the Town of Sanford spent \$10,177.00 per mile.

Table 29: Transportation Expenditures per Mile, 2004-2007

	Town of Deposit	Village of Deposit	Town of Sanford
Total Miles of Road	32.7	10.7	102.0
Total Average Annual Transportation Expenditures, 2004-2007	\$951,712.00	\$413,130.00	\$1,038,054.00
Total Expenditures Per Mile	\$29,104.34	\$38,610.28	\$10,177.00

Source: New York State Office of the Comptroller, 2004- 2007. Road mileage represents local centerline miles.

Comparing **Table 29** and **30** shows that although the dollar amount was the greatest per mile in the Village of Deposit, the percentage of municipal expenditures on transportation alone during the years of 2004 and 2007 was the least in the Village of Deposit at 16%, compared to the Town of Deposit (69%) and the Town of Sanford (54%).

Table 30: Percentage of Transportation Expenditures, 2004-2007

	Town of Deposit	Village of Deposit	Town of Sanford
Total Average Expenditures 2004-2007	\$1,021,112.25	\$2,587,923.50	\$1,928,801.00
Total Average Annual Transportation Expenditures 2004-2007	\$951,712.00	\$413,130.00	\$1,038,054.00
Percentage of Average Transportation Expenditures 2004-2007	69%	16%	54%

Source: New York State Office of the Comptroller, 2004-2007.

Average CHIPS Revenues

The Town and Village of Deposit and the Town of Sanford pay for their highway programs with a variety of funding sources. Principal sources of revenue include sales tax revenue sharing, federal aid, state aid, local property tax service and fees and fines. Highway projects in all three municipalities are partially funded by annual aid from the New York State Consolidated Highway Improvement (CHIPS) program. Between 2004 and 2007, all of the municipalities received annual aid from the New York State Consolidated Highway Improvement (CHIPS)

program to support highway expenditures and leveraged local revenue sources to support highway expenditures. In the Town of Deposit, CHIPS aid covered, on average, 4 percent of annual highway expenditures, while in the Village of Deposit, CHIPS aid covered, on average, 10 percent of annual highway expenditures. In the Town of Sanford, CHIPS aid covered, on average, 13 percent of annual highway expenditures between 2004 and 2007.

Table 31: Average CHIPS Revenue Comparison

Municipality	Town of Deposit	Village of Deposit	Town of Sanford
Year	04-07 Average	04-07 Average	04-07 Average
Total Highway Expenditures	\$951,712	\$413,130	\$1,038,054
Revenue Source: CHIPS	\$38,128	\$42,760	\$137,552
% of Funding from CHIPS	4%	10%	13%

Source: Source: NYS Office of the Comptroller Financial Data for Local Governments fiscal years 2004-2007

V. Recommendations, Alternatives & Cost Analysis

The primary objective of the Shared Highway Services Feasibility Study is to recognize and implement areas of cost savings while enhancing service delivery for all three municipalities, and to increase the quality of common services and activities. As previously discussed, the Towns of Deposit and Sanford and the Village of Deposit all provide similar highway services separately in their respective municipalities. The Village of Deposit spent an average of \$413,130 on transportation and the Town of Deposit spent an average of \$951,712 on transportation between 2004 and 2007. The Town of Sanford spent an average of \$1,038,054 on transportation services between 2004 and 2007. The percentage of municipal expenditures on transportation alone during the years of 2004 and 2007 was the least in the Village of Deposit at 16%, compared to the Town of Deposit at 69% and the Town of Sanford at 54% of the total budget. The following highway service delivery alternatives are recommended to maximize efficiency, reduce duplication, improve cooperation and lower the future cost of highway services in the Towns of Deposit and Sanford and the Village of Deposit:

Consolidation of Village of Deposit DPW with the Town of Sanford Highway Department

Alternative Service Provision

In order to increase the efficiency of service provision, potentially expand and improve highway services, and lower or maintain the cost of services, it is recommended that the Village of Deposit DPW merge with the Town of Sanford Highway Department. The two departments already work closely together sharing man-hours and equipment when necessary, and have expressed an openness to exploring the relationship further. In addition, the two highway facilities are already located adjacent to each other on property within the Village, and the Town of Sanford is already traversing Village roads to get to its' own jurisdiction, and is therefore already very familiar with Village road system.

The consolidated department will operate as one to provide maintenance of the Town of Sanford transportation network as well as the Village of Deposit streets, water, sewer, and other village infrastructure. Merging the departments will enable more efficient use of personnel, equipment and facilities within the two close nit communities. As previously discussed, the Town of Deposit recently moved to new more centrally located highway facility outside of the Village boundaries, therefore, merging highway services between the Town and the Village of Deposit was not considered. However, there are a variety of ways that the Town and the Village of Deposit and Town of Sanford can work together to realize cost savings while enhancing highway

service delivery for all three municipalities. These recommendations are presented following this discussion.

The recommended alternative model of highway service delivery for the Village of Deposit and Town of Sanford includes the following basic components:

- Merger and re-deployment of Village of Deposit DPW personnel into the Town of Sanford Highway Department, including the necessary legal negotiations of employee transfer;
- Negotiation for early retirement of eligible Village DPW employees;
- Negotiation of intermunicipal agreement between the Village of Deposit and Town of Sanford for financing the specialized village urban services that are not provided to town taxpayers;
- Re-distribution of Village-owned vehicles and equipment to the Town of Sanford;
- Rehabilitation and expansion of the existing Town of Sanford Highway facility to house additional staff and equipment that will serve both communities, and
- Demolition of the existing Village DPW facility.

The staff of the consolidated highway department will cooperate to provide for the distinctive service needs of the two municipalities. Since many of the Village streets are curbed and/or have on-street parking, the needs of Village residents in terms of snow removal and street maintenance must be considered. Village streets and Sanford roads call for different maintenance plans and different mix applications of the materials (sand, salt, cinders) used to improve traction and de-ice local roads.

It is understood that currently highway services and other public works services in the Village such as water and sewer and brush and leaf removal are provided with a system of shared employee labor hours with “cross-over” from one function to another depending on the season and community needs. The Village’s DPW employees are cross-trained and licensed to work on a variety of tasks and projects. This system of multi-tasking can continue to be efficiently managed by the Sanford Highway Department once the department’s staff is expanded through the transfer of skilled and certified Village personnel. However, since these services are only available to Village residents, and other users, the collection of fees for water and sewer services will remain the responsibility of the Village. The Village and Town will have to negotiate a fair contractual agreement to ensure that these specialized services will be paid for by Village user fees to be transferred to the Town of Sanford.

In addition, it is recommended that the other specialty services and activities which are unique to the Village such as municipal buildings and grounds maintenance, park/recreation maintenance, and brush and leaf collection, remain exclusive services for Village residents that are provided by the consolidated Town of Sanford Highway Department, but paid for through a contractual intermunicipal agreement between the Sanford and the Village. It is further recommended that the Village take a closer look at the way brush and leaf pickup is provided as a service, perhaps cutting the service back to once per week or less, rather than the usual daily and on-call pick-up service. Although this level of service may be very popular to some Village residents, it likely that staff time would be more effectively used for other duties.

Once an intermunicipal agreement between the Village of Deposit and Town of Sanford is negotiated, it is recommended that during the transition period the Town of Sanford Highway Superintendent meet periodically with the Village Board to ensure that Village issues are brought to the attention of the Town, discussed and addressed. To ensure that Village residents are aware of the level of service to expect, it is further recommended that the Town Highway Superintendent prepare and submit an annual Transportation Management Plan to the Village Board; setting goals to be reached within a fiscal year, policies and standards of service that will be provided. The Village Board will have the opportunity to approve or disapprove the Management Plan on an annual basis.

Potential Cost Savings: Personnel

Currently the Village of Deposit operates the DPW with seven (7) full-time employees including the Administrator of the Department of Public Works. According to the Administrator of the Department of Public Works, 4.2 full-time equivalent staff are devoted to street maintenance, while the remaining 2.8 employees are primarily dedicated to water and sewer services. As illustrated in **Table 32**, excluding overtime and employee benefits, the seven (7) full-time equivalent DPW staff cost the Village approximately \$207,248 per year. Assuming an employee benefit rate of 40%, the DPW staff costs approximately \$290,147 annually, not including overtime.¹⁸

¹⁸ According to the 2008 Village Budget, between the Water Fund, Sewer Fund and Transportation segment of the General Fund (this figure also includes personnel service funds appropriated for Street Cleaning), the Village appropriated approximately \$349,649 for personnel including overtime.

Table 32: Village of Deposit DPW Staff

Job Title	Average Wage/hr	Approximate Annual Salary ¹	% of Time Streets	% of Time Water & Sewer
Administrator of DPW	\$17.32	\$36,025	50%	50%
Waste Water Plant Operator	\$17.76	\$36,940		100%
Water Operator	\$17.65	\$36,712	60%	40%
Crew Chief of Streets*	\$14.29	\$29,723	100%	
Motor Equipment Operator	\$13.10	\$27,248	30%	70%
Motor Equipment Operator	\$9.76	\$20,300	80%	20%
Laborer *	\$9.76	\$20,300	100%	
Total FT Equivalent		\$207,248 ²	4.2	2.8

*Notes: *These individuals are nearing retirement. 1. Salaries are based on a 40 hour work week. 2. Excluding employee benefits and overtime pay.*

The Town of Sanford Highway Department employs ten (10) full time staff. As illustrated in **Table 33**, excluding overtime and employee benefits, the ten (10) full-time equivalent staff cost the Town approximately \$373,604 per year. Assuming a benefit rate of 40%, the Highway staff would cost a total of \$523,045 per year, not including overtime.¹⁹

Table 33: Town of Sanford Highway Department Staff

Job Title	Average Wage/hour	Approximate Annual Salary ¹
Superintendent of Highways	\$22.53	\$46,862
Deputy Superintendent of Highways	\$20.77	\$43,201
Heavy Equipment Operator	\$17.67	\$36,753
Heavy Equipment Operator	\$17.47	\$36,337
Heavy Equipment Operator	\$17.37	\$36,129
Heavy Equipment Operator	\$17.37	\$36,129
Motor Equipment Operator	\$17.37	\$36,129
Motor Equipment Operator	\$16.17	\$33,633
Motor Equipment Operator	\$15.32	\$31,865
Auto Mechanic	\$17.58	\$36,566
Total FT Employees		\$373,604 ²

Notes: 1. Salaries are based on a 40 hour work week. 2. Excluding employee benefits and overtime pay.

¹⁹ According to the 2008 Town Budget, the Town appropriated \$223,430 on personnel for townwide highway services and \$167,673 on personnel for town outside of the village services, including overtime, but not including benefits. These figures include Personal Services expenditures for the Superintendent of Highways from the A fund and other Personal Services expenditures extracted from the DR and DB funds of the 2008 budget.

A consolidated highway operation could eventually result in two full-time positions being eliminated from the Village payroll through attrition. It is recommended that the Village consider negotiating the early retirement of the Crew Chief of Streets and Laborer noted in **Table 32**. This would save the Village approximately \$70,032 annually, including benefits (at an estimated rate of 40%) but not considering savings in overtime costs which could nearly double this projected savings²⁰. Over five years, the elimination of these positions would save the Village approximately \$350,000.

The merger of the Sanford Highway Department and Village DPW would not necessarily lead to any additional staff reductions or savings. In order for the town to take on the additional 10.7 miles of Village roads and maintain the quality of other Village services, it is recommended that the remaining DPW staff be transferred to the Town of Sanford. In time as the consolidated staff becomes acclimated to their new duties and responsibilities within the Village, there may be more opportunities for staff reduction through attrition, leading to additional cost savings.

It is understood that the employee transfer will require the consideration of Civil Service Law Section 70(2) as well as collective bargaining negotiations. During negotiations, the Town of Sanford and the Village of Deposit should consider the best use of the specialized skills of the existing labor pool when determining job classifications, duties, and placement. We recognize that the transition from two separate entities to one will necessitate a Pay Equity Analysis as part of the union negotiation and final contractual agreement. As the pay scales are varied in the current system, it is recommended that the equalization of pay rates be transitioned over a three year period to avoid large swings in the overall cost of services.

It is recommended that the two Village Motor Equipment Operators be transferred into the same job title held by Town employees. The transfer of the Waster Water Plant Operator and the Water Operator may necessitate the creation of new positions since there is currently not an equivalent title available in the Town of Sanford. Although it is possible that the existing Deputy Town Highway Superintendent could take on the duties of managing Village services in the future, during the transition period, it is recommended that the Village DPW Administrator position be absorbed by the Sanford Highway Department with an appropriate change in title, such as Deputy Street Superintendent or Crew Chief of Streets.²¹ In order to be transferred to the

²⁰ Source: 2008 Village Budget. In 2008, between the Water Fund, Sewer Fund and Transportation segment of the General Fund (including funds appropriated for Street Cleaning, the Village appropriated approximately \$349,649 for personnel services including overtime. Assuming an employee benefit rate of 40% the annual personnel cost for 7 full-time Village employees would equal \$489,508. Therefore, each employee costs on average approximately \$69,930, with benefits and overtime. Therefore, the elimination of two full-time employees would save approximately \$139,860 annually including benefits and overtime.

²¹ Should this position vacated in the future, the Town and Village Board would have to decide jointly whether the post should be re-filled, reclassified or eliminated altogether.

Town, the duties and responsibilities of the Village DPW Administrator position should be reclassified as a working supervisor. Duties would include part-time management of water, sewer, building and grounds, and brush and leaf removal operations, as well as other various part-time duties related to Sanford road maintenance.

As previously discussed, since the Town of Sanford is represented by a union, employee transfer will likely require a raise in pay scale for many of the existing Village DPW employees. Again, it is recommended that pay equity be accomplished over a three year period rather than immediately. Assuming pay is equalized over time, **Table 34** illustrates how the merger of Village DPW staff into the Town Highway Department could be proportioned to the Village of Deposit and the Town of Sanford. Please note that the approximate overall personnel cost could either increase or decrease with greater consideration of years of experience, skills and certifications associated with the particular position, necessitating a closer look at pay equity.

Table 34: Option 1: Potential Cost of Village DPW Personnel Transfer to Sanford Highway Department

Job Title	Potential Wage ¹	Approx. Annual Salary ²	Approx. Annual Salary With Benefits ³	% of Time Village Services	% of Time Town Highway Services	Personnel Cost to Village of Deposit	Personnel Cost to Town of Sanford
Deputy Street Superintendent	\$20.77	\$43,202	\$60,482	50%	50%	\$30,241	\$30,241
Waste Water Plant Operator *	\$17.76	\$36,941	\$51,717	100%		\$51,716	
Water Operator *	\$17.65	\$36,712	\$51,397	50%	50%	\$25,698	\$25,698
Motor Equipment Operator	\$15.32	\$31,866	\$44,612	50%	50%	\$22,306	\$22,306
Motor Equipment Operator	\$15.32	\$31,866	\$44,612	50%	50%	\$22,306	\$22,306
Total						\$152,268	\$100,551

*Notes: 1. Potential wages for the transferred Village employees are based on a comparison of the current wages of the Town of Sanford wages for similar positions. * The wages for the Waste Water Plant Operator and Water Operator were assumed to be the same since there is not equivalent position in the Town of Sanford. 2. Salaries are based on a 40 hour work week and do not consider overtime. 3. Benefit rate was assumed to be 40%.*

When compiling **Table 34**, certain assumptions were made on the percentage of time that each employee would spend on Village services versus Town Highway services, without the benefit of a Labor Utilization Analysis; therefore, a number of other scenarios could be considered. (See **Table 35, Option 2**) The consultant recognizes the complexities and challenges of the multi-faceted DPW operations currently provided by the Village of Deposit when considering a merger. Currently, within the Village of Deposit, highway services and other public works services are commonly provided with a system of shared employee labor hours with “cross-over”

from one function to another depending on the season and community needs. For example, the Village’s Equipment Operators are cross-trained to work on a variety of tasks and projects involving street maintenance, water, sewer, and buildings and grounds. This system of multi-tasking complicates matters when trying to deploy personnel to the Town Highway Department. A detailed Labor Force Utilization Analysis will determine the percentage of time individuals are dedicated to water, sewer, and other public works operations versus strictly highway operations, to ensure that staff time is properly distributed to serve the needs of both Village and Town residents.

Option 2 illustrates a different scenario of the percentage of time that the new transferred staff would spend on Village services versus Town Highway services. Instead of splitting the time in half, this option illustrates that the majority of transferred staff time would be spent on Village services, pushing a larger proportion of the cost of personnel on to village taxpayers.

Table 35 Option 2: Potential Cost of Village DPW Personnel Transfer to Sanford Highway Department

Job Title	Potential Wage ¹	Approx. Annual Salary ²	Approx. Annual Salary With Benefits ³	% of Time Village Services	% of Time Town Highway Services	Personnel Cost to Village of Deposit	Personnel Cost to Town of Sanford
Deputy Street Superintendent	\$20.77	\$43,202	\$60,482	60%	40%	\$36,289	\$24,193
Waste Water Plant Operator *	\$17.76	\$36,941	\$51,717	100%		\$51,716	
Water Operator *	\$17.65	\$36,712	\$51,397	100%		\$51,397	
Motor Equipment Operator	\$15.32	\$31,866	\$44,612	60%	40%	\$26,767	\$17,845
Motor Equipment Operator	\$15.32	\$31,866	\$44,612	60%	40%	\$26,767	\$17,845
Total						\$192,937	\$59,882
<i>Notes: 1. Potential wages for the transferred Village employees are based on a comparison of the current wages of the Town of Sanford wages for similar positions. * The wages for the Waste Water Plant Operator and Water Operator were assumed to be the same since there is not equivalent position in the Town of Sanford. 2. Salaries are based on a 40 hour work week and do not consider overtime. 3. Benefit rate was assumed to be 40%.</i>							

Preventative maintenance is the key to extending the useful life of highway vehicles and equipment. Since the Village does not have a mechanic currently, and often relies on private contractors or their neighboring towns for equipment maintenance, cost savings could occur through the shared cost of an additional skilled mechanic²². The Village has on occasion asked the Town of Sanford to assist with truck and equipment repairs; however, the existing mechanic is often too busy to take on additional work. Since in the proposed merger, the Town of Sanford will be providing equipment maintenance for the Village fleet, an additional mechanic appears warranted. Based upon the salary of the existing Town of Sanford Auto Mechanic, an additional full-time mechanic will cost an extra \$36,566 per year, not including overtime. Assuming a benefit rate of 40%, the total cost would be approximately \$51,000 per year. A fair contractual agreement could be negotiated for sharing the labor cost between the Town and Village, however for the purposes of our analysis, we will assume that the position will be split between the Town and Village, with 40% of the time dedicated to Village work and 60% of the time dedicated to Town work. Therefore, the cost for this new position to the Village would be approximately \$20,400 and the cost to the Town of Sanford would be approximately \$30,600 per year.

Conclusions

- The Village DPW staff currently costs approximately \$290,147 per year, assuming an employee benefit rate of 40%, but not including overtime.
- The Town of Sanford Highway Department personnel currently cost the Town approximately \$523,045 per year, assuming a benefit rate of 40%, but not including overtime.

Option 1 for Personnel Distribution:

- Personnel cost to the Village after a merger of the DPW staff with the Town of Sanford, based on Option 1 illustrated in **Table 34**, and assuming a new mechanic is hired would be approximately \$172,668.
- Overall cost savings to Village for personnel is approximately \$117,479 per year (\$290,147-\$172,668), a decrease of approximately 40%. Over five years, the approximate savings would be \$587,395.

²² In order to quantify the estimated savings of shared equipment maintenance, the Village would have to tally all of the maintenance invoice records per vehicle, per department, for at least two years.

- The Town of Sanford cost for additional Highway Department personnel after the merger based on Option 1 illustrated in **Table 34**, and assuming a new mechanic is hired would be approximately \$131,151.
- Therefore, the total Town of Sanford cost for Highway Department personnel after the merger would be approximately \$654,196 per year (\$523,045 +\$131,151), an increase of approximately 25%.

Option 2 for Personnel Distribution:

- Personnel cost to the Village after a merger of the DPW staff with the Town of Sanford, based on Option 2 illustrated in **Table 35**, and assuming a new mechanic is hired would be approximately \$213,337.
- Overall cost savings to Village for personnel is approximately \$76,810 per year (\$290,147-\$213,337), a decrease of approximately 21%. Over five years, the approximate savings would be \$384,050.
- The Town of Sanford cost for additional Highway Department personnel after the merger based on Option 2 illustrated in **Table 35**, and assuming a new mechanic is hired would be approximately \$90,482.
- Therefore, the total Town of Sanford cost for Highway Department personnel after the merger would be approximately \$613,527 per year (\$523,045 +\$90,482), an increase of approximately 17%.

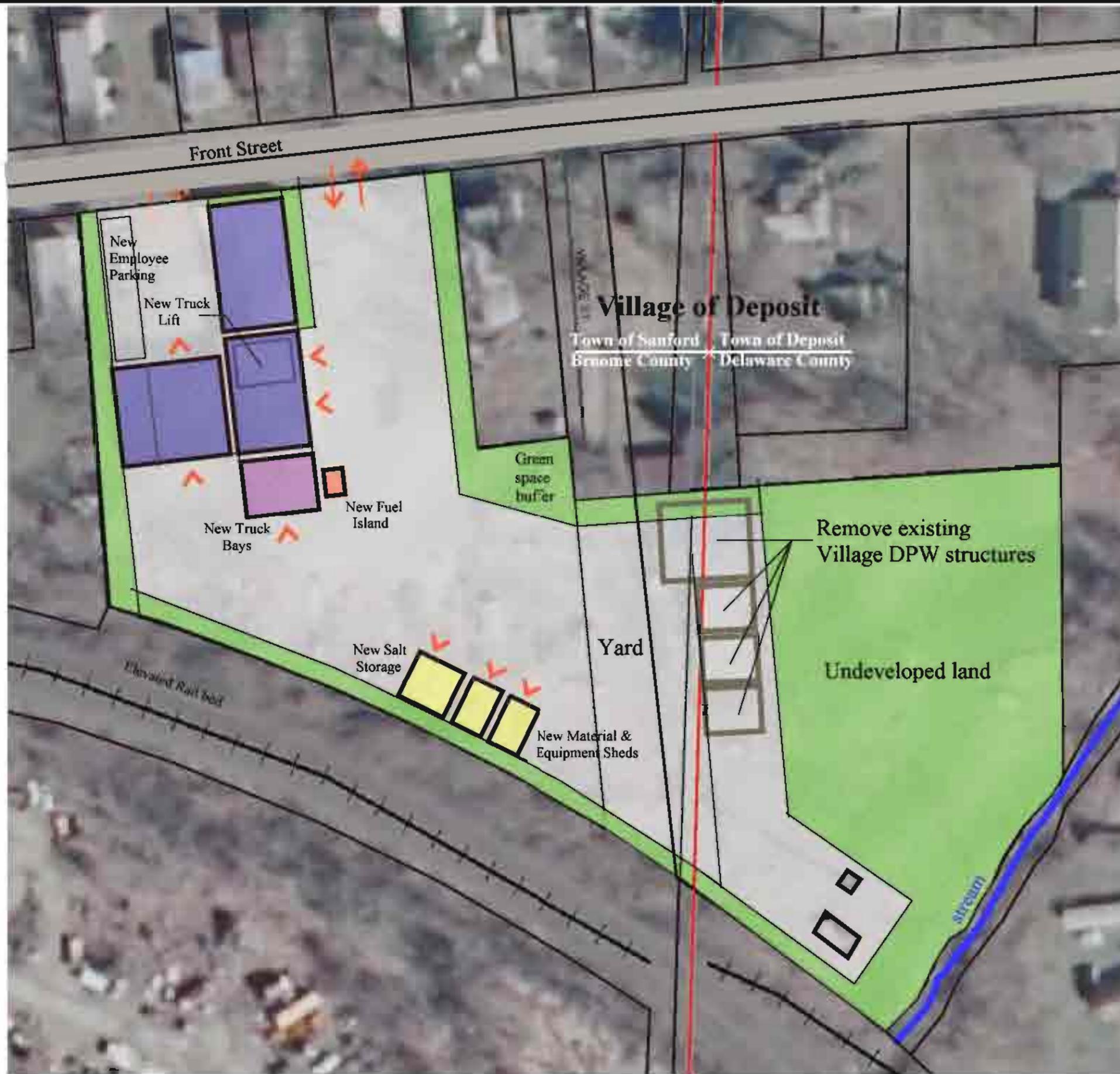
Potential Cost Savings: Facilities

Merging the Village of Deposit DPW with the Town of Sanford Highway Department will also allow for more efficient use of buildings and storage space. If the Village continued to provide individual highway services in the future, the Village garage and salt storage building will need major upgrades. As illustrated in the Building and Facilities Condition Summary (**see Section III**), if left in its current condition, the Village garage facility could remain viable for only approximately five years. To prolong the life of the facility, improvements such as the replacement of the salt storage shed, additional square footage, mechanical system upgrades, basic fire, accessibility, and energy and other necessary repairs to bring the facility up to code would cost an estimated \$1,196,400. Necessary upgrades to the Sanford highway facility would cost an estimated \$1,053,000. Combined upgrades to the individual facilities would cost an estimated \$2,249,400.

Proposed Facility Consolidation Plan

Since the Town of Sanford garage is structurally sound and can be more easily renovated, upon implementation of the merger, it is recommended that the Village facility be demolished and the Town of Sanford's highway garage be rehabilitated and expanded. Demolition of the existing Village-owned structures will leave more open space for site circulation and equipment storage. As illustrated in the *Conceptual Facilities Plan for Consolidated Highway Facilities* the proposed joint facility will be approximately 13,900 square feet (see **Figure 8**) and is estimated to cost approximately \$1,462,125 (see **Table 36**). **Table 36** illustrates in detail the estimated budget to accomplish the components of facility rehabilitation and expansion. The *Conceptual Facilities Plan for Consolidated Highway Facilities* includes the following components:

- Demolition of existing Village DPW facility and sheds or convert to cold storage;
- Demolition of existing Sanford sheds;
- Relocation and expansion of the fuel depot for sharing among the Town of Sanford, Village of Deposit and Deposit Central School District;
- Construction of an addition for new vehicle bays to house equipment dedicated to Village services;
- Construction of new salt shed (30x30 pole structure (100 Ton));
- Construction of new materials and equipment sheds for the expanded fleet;
- Renovation of equipment repair areas and installation of new 25 Ton hydraulic lift;
- Renovation of office and parts storage areas;
- Facility upgrades for Fire, Energy and Accessibility Codes, and,
- Site work (including re-grade of site, stormwater management, paving landscaping, signage and lighting).



CONCEPTUAL FACILITIES PLAN for CONSOLIDATED HIGHWAY FACILITIES

TOWN OF SANFORD
VILLAGE OF DEPOSIT

BROOME & DELAWARE COUNTIES,
NEW YORK

Legend

-  Existing structures to be removed
-  Existing Town of Sanford Highway Garage structures to remain
-  New Highway Truck Bays
-  New Fuel Island
-  New Storage structures
-  New grassed areas
-  Site access
-  Building access



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Table 36 Conceptual Highway Facility Improvement Plan Budget For Consolidation of Existing Highway Facilities on Front Street, Town of Sanford / Village of Deposit

Item	Quantity	Unit	Unit Cost	Budget	Budget Notes	Adjusted Budget	Notes
Demolish existing Village DPW Facility and Sheds	3,400	SF	\$10	\$34,000	remove and dispose of materials	\$0	Work could be completed by Town/Village forces
Demolish existing Sanford Sheds	2,100	SF	\$5	\$10,500	remove and dispose of materials	\$0	Work could be completed by Town/Village forces
Regrade site and add stormwater management	2.0	AC	\$32,500	\$65,000		\$0	Work could be completed by Town/Village forces
Relocate existing Village Fuel Island	1	EA	\$150,000	\$150,000	new 4,000gal gas and 5,000gal diesel tanks	\$150,000	
Construct new Village Vehicle Bays	2,400	SF	\$125	\$300,000	construct 3 sided add-on structure	\$300,000	
Construct new salt shed	900	SF	\$65	\$58,500	30x30 pole structure (100ton)	\$58,500	
Construct new equipment sheds	1,200	SF	\$65	\$78,000	(2) 20x30 pole structures	\$78,000	
Install new 25 Ton lift	1	EA	\$30,000	\$30,000		\$30,000	
Renovate Sanford Parts Area	2,000	SF	\$15	\$30,000	cosmetic enclosure and shelving improvements	\$30,000	
Renovate Sanford Building: Fire, Energy and Accessibility Codes	3,500	SF	\$55	\$192,500	office area code deficiencies	\$192,500	
Pave site	1.0	AC	\$100,000	\$100,000	grading, base and top courses for a portion of the site	\$75,000	Part of the work can be completed by Town/Village forces
Landscaping	1	EA	\$10,000	\$10,000		\$10,000	
Signage	1	EA	\$2,500	\$2,500		\$2,500	
Site Lighting	2.0	AC	\$2,500	\$5,000	supplemental site lighting main building & shed	\$5,000	
Construction SubTotal >				\$1,066,000	Construction SubTotal >	\$931,500	
Add Sanford Salt Shed capability on Route 42				\$150,000	3 sided add-on structure to existing salt shed	\$0	Not required to implement Town/Village consolidation
Soft Costs							
Engineering, permitting, surveying, soils, etc	20%			\$213,200		\$213,200	All engineering would be required regardless if the Town or
Legal				\$15,000		\$15,000	
Moving				\$10,000		\$10,000	
Soft Cost SubTotal >				\$238,200	Soft Cost SubTotal >	\$238,200	
Contingency			25%	\$363,550		\$292,425	
Total Project Budget >				\$1,817,750	Total Project Budget >	\$1,462,125	
Comparative Cost							
<i>Combined Individual Highway Dept. Improvement Costs:</i>				<i>2,249,400</i>			
<i>Town of Sanford Highway Garage Improvements</i>				<i>\$1,053,000</i>			
<i>Village of Deposit Highway Garage Improvements</i>				<i>\$1,196,400</i>			

Although the construction of a small salt storage shed is proposed for the convenience of attending to Village streets, salt and sand storage for the Town of Sanford highways will remain off-site since it is already in a central location for plowing purposes and has more space and maneuverability for large dump trucks and loaders. This off-site salt shed should also be expanded in size, although it is not a necessary component of the merger. Most importantly, the proposed facility upgrades to bring the facility up to code for fire, energy, accessibility and protection from flooding will protect the resident's investment by increasing energy efficiency and decreasing the potential liability claims, as well as expanding the life expectancy of the building.

The Village and School District are currently working out an agreement to share the existing Village-owned fuel depot. Although the existing Village-owned fueling system is new, with a capacity to hold 500 gallons of gasoline and 1,000 gallons of diesel fuel, it is too small to serve the expanded number of users and will require that the tanks be re-filled more often. Reconfiguring the site and increasing the capacity of the fuel tanks will be beneficial for increased vehicular access and site maneuverability for the shared use of the fuel depot among the Town of Sanford, Village of Deposit and Deposit Central School District. As illustrated in the *Conceptual Facilities Plan for Consolidated Highway Facilities*, the proposed facility expansion requires that the fuel depot be relocated to a more accessible location and the capacity of the fuel tanks be expanded to hold 4,000 gallons of gasoline and 5,000 gallons of diesel fuel²³. This component of the facility expansion is estimated to cost \$150,000, 1/3 of which could each be paid for by the Village of Deposit, Town of Sanford and Deposit Central School District.

It is estimated that implementing the *Conceptual Facilities Plan for Consolidated Highway Facilities* will increase the lifespan of the highway facility to 40 years, and will cost an approximately \$1,817,750. Assuming that it is possible for certain work on the facility upgrades to be completed by the municipal workforce, this estimate could be reduced to \$1,462,125. Overall, eliminating the need to rehabilitate the Village's older garage and storage areas and merging the two facilities by rehabilitating and expanding the Town of Sanford's facility would together save the Town and Village approximately \$787,275²⁴.

Assuming the School District remains a partner in sharing the use of the fuel depot will proportion the cost differently. As previously stated, the School District should contribute to the

²³ The Town of Sanford, Village and School District could consider the possibilities of savings from relocating the existing fuel tanks owned by the School District to the Town of Sanford site. The School District tanks hold 2,000 gallons of gasoline and 3,000 gallons of diesel. Relocation of the existing tanks could potentially cut costs, however the less than optimum size would require more frequent fill ups due to increased daily demand.

²⁴ This figure is calculated as follows by considering the combined cost of rehabilitating the two separate facilities, estimated at \$2,249,400, less the estimated cost of rehabilitating and expanding the Town facility estimated at \$1,462,125.

cost of the new fuel depot. Assuming the cost of this component is equally divided into thirds, the School District would contribute \$75,000 (\$50,000 for the construction of the fuel depot and \$25,000 for a portion of the engineering, permitting, surveying, and contingency fees). Factoring in the School District’s contribution, the total project cost would be brought down to \$1,387,125.00.

As illustrated in **Figure 8**, the proposed joint facility is approximately 13,900 square feet. Based upon the square footage requirements of each municipality individually, it was assumed that the space dedicated to Village street services is 25% of the total square footage or roughly 3,475 square feet, and the space dedicated to Town highway services is 75% of the total square footage or roughly 10,425 square feet.²⁵ Therefore, assuming the cost to upgrade the combined facility is proportional to the amount of square footage that would be required to house the highway operations, the Village’s portion of the debt service on the new building would be \$346,781.25 and Sanford’s portion of the debt service would be \$1,040,343.75. Overall, eliminating the need to rehabilitate the Village’s older garage and storage areas and merging the two facilities by rehabilitating and expanding the Town of Sanford’s facility, and sharing the fuel depot with the School District will save the Town of Sanford and Village of Deposit approximately \$862,275.00. Estimated cost savings are illustrated in **Table 37**.

Table 37: Estimated Cost Savings from Proposed Joint Highway Facility

Estimated cost to upgrade existing Town of Sanford Highway Garage for Town use only	\$1,053,000
Estimated cost to upgrade existing Village of Deposit DPW for Village use only	\$1,196,400
Combined Improvement Costs for Individual Highway Dept.	\$2,249,400
Estimated Cost of Proposed New Joint Highway Facility	\$1,462,125.00
School District portion of total facility cost	\$75,000.00
Estimated Cost of Proposed New Joint Highway Facility (less school portion)	\$1,387,125.00
Estimated Cost to Village of Deposit (25% of debt service on new facility)	\$346,781.25
<i>Estimated Village Savings</i>	\$849,618.75
Estimated Cost to Town of Sanford (75% of debt service on new facility)	\$1,040,343.75
<i>Estimated Town Savings</i>	\$12,656.25
Estimated Combined Savings (Town of Sanford and Village of Deposit)	\$862,275.00

²⁵ The percentage of square footage dedicated to the Village and Town services is based on the assumption that the square footage that each municipality is operating within separately would apply in the merger. In other words, the existing Village facility is 3,400 square feet and the existing Town facility is 11,500 square feet, or a 1:3 ratio.

Additional Cost Savings for Operations and Maintenance

The proposed joint facility will also save additional cost for operations and maintenance overtime. Although the actual operations and maintenance cost on the individual facilities was not obtained, a few basic assumptions can be made based upon available from the NYS Office of the Comptroller Financial Data for Local Governments. As illustrated in **Table 38**, by merging the two facilities, the Village of Deposit could save \$4,146.65 per year, and the Town of Sanford could save \$2,809 per year on operations and maintenance, approximately \$7,000 combined. Over a five year period, the project savings for operations and maintenance could equal nearly \$35,000.

Table 38: Potential Savings for Operations and Maintenance for the Proposed Joint Facility

	Village of Deposit	Town of Sanford	Total
Average Garage Expenditures (04-07) ¹	\$13,230	\$30,060	\$43,290
Square Footage of Existing Garage	3,400	11,500	
Garage Expenditures per square foot	\$3.89	\$2.61	
Square Footage of Proposed Garage	3,475	10,425	13,900
Potential Garage Costs (apply Town rate)			\$36,333
Potential Garage Costs (assume 25/75 split)	\$9,083.35	\$27,250.04	
Savings	\$4,146.65	\$2,809.96	\$6,956.61
Projected Savings Over 5 Years	\$20,733.26	\$14,049.78	\$34,783.04
<i>Source: NYS Office of the Comptroller Financial Data For Local Governments. Note 1: Figure includes expenses listed under budget item "Garage" Accounting Code 5132.</i>			

Municipal Bonding

Typically the construction or rehabilitation of a municipally owned and operated highway facility would be funded by a municipal bond. Estimated Loan Amortization Schedules for the project have been created to assist the communities in budgeting for the highway facility rehabilitation. **Table 39** illustrates the potential Annual Loan Repayment Schedules. The Annual Loan Payment is calculated based on an annual interest rate of 5% for a 30 year bond. Please note that the actual interest rate and payments may go up or down depending on the municipal bond rate and repayment schedule at the time of issuance. Detailed Loan Amortization Schedules showing the breakdown of payments, principal, interest, and cumulative interest are contained in **Appendix F**.

Table 39: Annual Loan Payment, Loan Period 2010-2040

	Village of Deposit	Town of Sanford
Bond Amount	\$346,781.25	\$1,040,343.75
Annual Loan Payment	\$22,558.62	\$67,675.85

Source: Laberge Group, 2009

For informational purposes, estimates are shown in **Table 40** below that reflect the approximate tax increase to the two communities if the bond monies used to finance the construction costs were to be repaid entirely by tax dollars, keeping in mind that the burden could be lowered if the Town of Sanford and Village of Deposit jointly applied and received funding through the Local Government Efficiency Implementation Grant Program. These numbers are reflective of the number of taxable parcels in the two communities in 2009. The actual increased tax burden per household will vary depending on the actual amount financed, the method used to levy the tax, and the proportion of the financing committed to by the each community.

Table 40: Estimated Tax Burden per Year for Joint Highway Facility

	Village of Deposit	Town of Sanford
Annual Debt Service	\$22,558.62	\$67,675.85
Total Taxable Parcels ¹	839	2,131
Amount Per Parcel Per Year	\$26.89	\$31.76

Source: Laberge Group. Note 1: Total number of parcels represents all parcels in the Town of Sanford and Village of Deposit extracted from Real Property Tax Data, 2008. Taxable Parcels in the Town of Sanford exclude the Village parcels.

Potential Cost Savings: Equipment

The significant differences in the service conditions and provision needs for road services between the Village streets and Town roads outside the Village require different maintenance practices and different equipment configurations. For instance, winter road maintenance in the Village requires smaller trucks that can negotiate a tighter turning radius, while town trucks are larger and set up for higher speed plowing. On-street parking and curbing within the Village and the general lack of snow storage areas make it necessary for snow to be loaded and hauled away to a different location. In order to continue to provide the level of service currently offered by the Village DPW, it is anticipated that much of equipment inventory currently owed by the Village will be utilized by the Town of Sanford for the provision of Village services. Since the existing Village-owned equipment will continue to benefit Village residents, and the Village does not have any outstanding debt for any of their vehicles or equipment, upon merging the two departments the assets should be transferred to the Town without payment or credit.

It is understood that there are specific pieces of equipment that will remain necessary to provide water, sewer and leaf and brush removal services to Village residents; however, there are also some opportunities for sharing equipment for providing Town highway services. In addition, it is likely that there will be some equipment redundancy between the Town of Sanford and the Village, leading to opportunities for the sale of surplus equipment. It is anticipated that the equipment needs will be re-evaluated once merger negotiations are complete, offering additional opportunities for some equipment to be sold, or just put on a shared rotation.

One of the greatest opportunities for savings is in the future reduction of duplicative equipment purchases. The Town of Sanford should develop a multi-year schedule of equipment replacement needs for Village and Town services. Long term savings will come from standardization of the amount and type of equipment required for the Village and Town services. Over time, standardization of the fleet will also allow for more consistent training requirements for the mechanics. In addition, bidding for outside contractual services, fleet management, allocation of resources, and project prioritization will also be better managed by one department and will insure consistent and competent delivery of services.

For illustrative purposes, **Table 41** lists equipment that the Town of Sanford anticipates the need to replace within the next five years, while **Table 42** lists similar equipment owned by the Village which can potentially be shared with the Town.²⁶ Should the merger of the Village of Deposit DPW with the Town of Sanford Highway Department be implemented, the Town of Sanford could potentially save money by utilizing vehicles and equipment that are already owned by the Village. It is understood that the Village-owned equipment may not be exactly fit the specifications of the Town needs, however, it may be possible to utilize the available equipment in order to save money.

Table 41: Town of Sanford, Future Equipment Needs

Equipment	Estimated Cost to Replace
GMC Single Axle Dump Truck	\$50,000
1 Ton Truck w/plow	\$42,000
Ford 550 Dump Truck w/ Plow	\$45,000
Ford 350 w/ Plow	\$48,000
Brush Chipper	\$25,000
Loader Backhoe Model	\$85,000
<i>Savings from Sharing with the Village</i>	<i>\$295,000</i>

²⁶ A complete list of the Town of Sanford’s equipment needs is illustrated in Table 18. All of the Town’s equipment needs are not listed in Table 40 because it is understood that certain equipment such as plow trucks and sanders would be difficult to share.

Table 42: Village-owned Equipment Available for Sharing

Equipment	Estimated Value
Ford 550 Dump Truck w/ Plow	\$35,000
Ford 550 Dump Truck w/ Plow	\$35,000
Ford 550 Dump Truck w/ Plow	\$35,000
GMC Dump Truck	\$10,000
International Dump Truck with Spreader	\$10,000
International Dump with Plow	\$10,000
Ford F550 w/ Plow & Cinder Attachment	\$25,000
Ford F350 with Plow	\$18,000
Ford F350 with Plow	\$18,000
New Holland Backhoe	\$63,000
Skid Steer	\$38,000
Cat Loader with Forks	\$65,000
Brush Bandit Wood Chipper	\$24,000
<i>Value</i>	\$386,000

As illustrated in **Table 41** and **42**, for example, the Town is in need of a Ford 550 Dump Truck with a plow and the Village owns three that are under five years old. The Town is also in need of a Ford 350 pick-up and the Village owns two. The Town is in need of a Brush Chipper, and the Village already owns one that is only three years old. Merging the fleet could potentially save the Town of Sanford \$295,000 by eliminating future equipment purchases.

The Town of Sanford could also realize additional savings by sharing future equipment purchases with the Town of Deposit. As illustrated in **Table 43**, a variety of different types of equipment that are needed by the Town of Sanford can be shared through joint purchase between the two towns. The towns could save approximately \$235,000 if these equipment purchases are jointly purchased.

Table 43: Town of Sanford Equipment Needs

Equipment	Estimated Cost to Replace	Savings if Future Cost is Shared
Gradall Excavator	\$30,000	\$15,000
Austin Western Road Grader	\$90,000	\$45,000
Galion 850 Road Grader	\$160,000	\$80,000
Bomag Vibrator Roller	\$55,000	\$27,500
Loader Backhoe Model 215	\$85,000	\$42,500
New Holland Tractor Mower Rotary	\$50,000	\$25,000
	\$470,000	\$235,000

Overall Cost savings Analysis

<<Work in progress >>

APPENDICES

Appendix A: Highway Department Head Survey

Appendix B: Existing Intermunicipal Agreements

Appendix C: Facility /Site Assessment Worksheets

Appendix D: Sample Intermunicipal Agreements

Appendix E: Detailed Tables for Average Expenditure Comparison

Appendix Table A: Detailed Average Transportation Expenditure Comparison 2004-2007

Municipality		Town of Deposit					Village of Deposit					Town of Sanford				
Year		2004	2005	2006	2007	04-07 Average	2004	2005	2006	2007	04-07 Average	2004	2005	2006	2007	04-07 Average
Total Transportation Expenditures		\$544,985	\$921,527	\$1,087,054	\$1,253,283	951,712	\$223,388	\$717,528	\$352,520	\$359,082	413,130	\$966,472	\$987,348	\$1,158,106	\$1,040,290	1,038,054
General Highway	Street Administration Personal Services (5010.1)	\$35,000	\$36,050	\$37,091	\$38,246	36,597			\$470	\$4,577	1,262	\$61,036	\$66,566	\$81,620	\$84,480	73,426
	Street Administration Contractual Expenditures (5010.4)	\$298	\$906	\$1,375	\$1,951	1,133	\$698	\$4,357	\$1,208	\$1,154	1,854	\$1,273	\$985	\$1,650	\$1,778	1,422
	Street Administration Equipment & Capital Outlay(5010.2)			\$1,573		393					0					0
	Street Maintenance Personal Services (5110.1)	\$56,325	\$73,293	\$65,806	\$65,897	65,330	\$55,912	\$84,474	\$64,770	\$79,069	71,056	\$145,790	\$146,370	\$152,396	\$152,669	149,306
	Street Maintenance Contractual Expenditures (5110.4)	\$170,613	\$465,000	\$769,968	\$643,443	512,256	\$39,353	\$47,869	\$68,273	\$51,847	51,836	\$229,119	\$182,757	\$285,593	\$156,798	213,567
	Street Maintenance Equipment & Capital Outlay (5110.2)					0	\$7,904	\$471,666	\$116,130	\$134,069	182,442					0
	Bridge Maintenance Contractual Expenditures (5120.4)	\$380				95					0				\$2,500	625
	Permanent Improvements Personal Services (5112.1)					0					0	\$9,148	\$6,730	\$2,310	\$2,594	5,196
	Permanent Improvements Contractual Expenditures (5112.4)					0					0	\$92,687	\$109,167	\$141,950	\$123,623	116,857
	Permanent Improvements Equipment & Capital Outlay(5112.2)					0	\$60,081	\$40,249	\$28,111	\$31,101	39,886					0
	Snow Removal Personal Services (5142.1)	\$55,797	\$64,186	\$69,825	\$71,133	65,235	\$6,864	\$9,356	\$11,179	\$10,134	9,383	\$92,944	\$106,002	\$87,968	\$107,588	98,626
	Snow Removal Contractual Expenditure (5142.4)	\$38,739	\$60,127	\$48,516	\$82,442	57,456	\$4,756	\$5,898	\$7,272	\$4,914	5,710	\$61,705	\$60,008	\$57,609	\$68,179	61,875
Snow Removal Equipment & Capital Outlay(5142.2)					0	\$70	\$1,278	\$1,986		834					0	
Transportation Facilities	Machinery Personal Services (5130.1)					0				0	\$34,918	\$36,357	\$34,546	\$39,165	36,247	
	Machinery Contractual Expenditures (5130.4)	\$51,171	\$58,091	\$68,926	\$55,469	58,414					0	\$112,315	\$109,681	\$213,330	\$135,929	142,814
	Machinery Equipment & Capital Outlay (5130.2)	\$131,283	\$160,930	\$21,844	\$235,838	137,474					0	\$103,571	\$138,759	\$47,680	\$142,132	108,036
	Garage Personal Services (5132.1)					0	\$5,061	\$6,982	\$9,525	\$6,545	7,028					0
	Garage Contractual Expenditures (5132.4)	\$5,170	\$2,718	\$1,921	\$2,827	3,159	\$6,761	\$6,051	\$5,210	\$5,189	5,803	\$21,966	\$23,966	\$51,454	\$22,855	30,060
	Garage Equipment & Capital Outlay (5132.2)				\$55,719	13,930		\$1,454		\$142	399					0

Municipality		Town of Deposit					Village of Deposit					Town of Sanford				
Year		2004	2005	2006	2007	04-07 Average	2004	2005	2006	2007	04-07 Average	2004	2005	2006	2007	04-07 Average
Transportation Ancillary	Street Lighting Contractual Expenditures (5182.4)	\$209	\$226	\$209	\$320	241	\$27,690	\$28,988	\$27,592	\$17,624	25,474					0
	Sidewalks Personal Services (5410.1)					0	\$3,143	\$2,333	\$2,999	\$539	2,254					0
	Sidewalks Contractual Expenditures (5410.4)					0	\$1,698	\$1,884	\$2,611	\$5,760	2,988					
	Street Cleaning Personal Services (8170.1)					0	\$3,079	\$2,705	\$3,998	\$5,668	3,863					
	Street Cleaning Equipment & Capital Outlay (8170.2)					0		\$1,088	\$573	\$196	464					
	Street Cleaning Contractual Expenditures (8170.4)					0	\$319	\$896	\$613	\$554	596					0

Source: NYS Office of the Comptroller Financial Data For Local Governments

Appendix Table B: Detailed Transportation Expenditure Comparison Per Capita

Municipality		Town of Deposit		Village of Deposit		Town of Sanford	
Year		04-07 Average	Expenditures per capita (1,653 pop.)	04-07 Average	Expenditures per capita (1,603 pop.)	04-07 Average	Expenditures per capita (2,454 pop.)
Total 04-07 Average Transportation Expenditures		\$951,712	\$575.75	\$413,130	\$257.72	\$1,038,054	\$423.00
General Highway	Street Administration Personal Services	\$36,597	\$22.14	\$1,262	\$0.79	\$73,426	\$29.92
	Street Administration Contractual Expenditures	\$1,133	\$0.69	\$1,854	\$1.16	\$1,422	\$0.58
	Street Administration Equipment & Capital Outlay	\$393	\$0.24		\$0.00		\$0.00
	Street Maintenance Personal Services	\$65,330	\$39.52	\$71,056	\$44.33	\$149,306	\$60.84
	Street Maintenance Contractual Expenditures	\$512,256	\$309.89	\$51,836	\$32.34	\$213,567	\$87.03
	Street Maintenance Equipment & Capital Outlay		\$0.00	\$182,442	\$113.81		\$0.00
	Bridge Maintenance Contractual Expenditures	\$95	\$0.06		\$0.00	\$625	\$0.25
	Permanent Improvements Personal Services		\$0.00		\$0.00	\$5,196	\$2.12
	Permanent Improvements Contractual Expenditures		\$0.00		\$0.00	\$116,857	\$47.62
	Permanent Improvements Equipment & Capital Outlay		\$0.00	\$39,886	\$24.88		\$0.00
	Garage Personal Services		\$0.00	\$7,028	\$4.38		\$0.00

Municipality		Town of Deposit		Village of Deposit		Town of Sanford	
Year		04-07 Average	Expenditures per capita (1,653 pop.)	04-07 Average	Expenditures per capita (1,603 pop.)	04-07 Average	Expenditures per capita (2,454 pop.)
	Garage Contractual Expenditures	\$3,159	\$1.91	\$5,803	\$3.62	\$30,060	\$12.25
	Garage Equipment & Capital Outlay	\$13,930	\$8.43	\$399	\$0.25		\$0.00
	Snow Removal Personal Services	\$65,235	\$39.46	\$9,383	\$5.85	\$98,626	\$40.19
	Snow Removal Contractual Expenditure	\$57,456	\$34.76	\$5,710	\$3.56	\$61,875	\$25.21
	Snow Removal Equipment & Capital Outlay		\$0.00	\$834	\$0.52		\$0.00
Transportation Facilities	Machinery Personal Services		\$0.00		\$0.00	\$36,247	\$14.77
	Machinery Contractual Expenditures	\$58,414	\$35.34		\$0.00	\$142,814	\$58.20
	Machinery Equipment & Capital Outlay	\$137,474	\$83.17		\$0.00	\$108,036	\$44.02
Transportation Ancillary	Street Lighting Contractual Expenditures	\$241	\$0.15	\$25,474	\$15.89		\$0.00
	Sidewalks Personal Services		\$0.00	\$2,254	\$1.41		\$0.00
	Sidewalks Contractual Expenditures		\$0.00	\$2,988	\$1.86		\$0.00
	Street Cleaning Personal Services		\$0.00	\$3,863	\$2.41		\$0.00
	Street Cleaning Equipment & Capital Outlay		\$0.00	\$464	\$0.29		\$0.00

Municipality		Town of Deposit		Village of Deposit		Town of Sanford	
Year		04-07 Average	Expenditures per capita (1,653 pop.)	04-07 Average	Expenditures per capita (1,603 pop.)	04-07 Average	Expenditures per capita (2,454 pop.)
	Street Cleaning Contractual Expenditures		\$0.00	\$596	\$0.37		\$0.00

Source: NYS Office of the Comptroller Financial Data For Local Governments.

Per capita Expenditure Formula: (average expenses fiscal years 2003-2006) / 2007 Census Population Estimate

Appendix F: Detailed Loan Amortization Schedules
