

MEMORANDUM

TO: Public Works Committee

FROM: Harvey E. Strawsnyder, Jr., P.E., Director of Public Works *HEE*

SUBJECT: Meeting of December 2, 2014

DATE: November 25, 2014

There will be a meeting of the Public Works Committee on Tuesday, December 2, 2014 at 8 a.m. **in the conference room located on the on the second floor of the north end of the County Administration Building at 107 North Kent Street, Suite 200.** The agenda thus far is as follows:

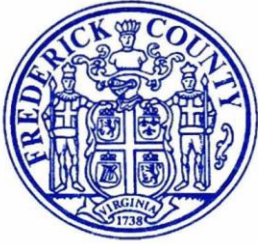
1. Review of Proposed Fiscal Year 2015/2016 Budgets
(Attachment 1)
2. Miscellaneous Reports:
 - a) Tonnage Report: Landfill
(Attachment 2)
 - b) Recycling Report
(Attachment 3)
 - c) Animal Shelter Dog Report
(Attachment 4)
 - d) Animal Shelter Cat Report
(Attachment 5)


COUNTY of FREDERICK
Department of Public Works
540/665-5643
FAX: 540/678-0682
MEMORANDUM

TO: Public Works Committee
FROM: Harvey E. Strawsnyder, Jr., P.E. Director of Public Works *HEE*
SUBJECT: Fiscal Year 2015/2016 Budgets *also*
DATE: November 25, 2014

The following is a summary of the proposed Public Works budgets and the projected revenues for Fiscal Year 2015/2016 and the current amended Fiscal Year 2014/2015 budgets:

DISCIPLINE	FY 14/15 AMENDED BUDGETS*	FY 15/16 BUDGETS (Proposed)	FY 15/16 PROJECTED REVENUES
Inspections - 3401	1,151,216	1,214,781	850,000
Road Administration - 4102	32,500	28,500	1,000
Engineering - 4201	365,102	390,255	112,700
Refuse Collection - 4203	1,300,947	1,319,833	242,202
Refuse Disposal – 10-4204	375,000	423,360	64,716
Litter Control – 4205	24,384	39,467	15,000
Animal Shelter – 4305	580,392	581,953	51,800
Building Appeals Board - 8106	550	550	0
Subtotal	3,830,091	3,998,699	1,337,418
Landfill (12 fund) – 4204	8,891,561	6,011,823	6,011,382
Shawneeland - 8108	1,194,090	806,831	697,400
Subtotal	10,085,651	6,818,654	6,708,782
Total	13,915,742	10,817,353	8,046,200


COUNTY of FREDERICK

Department of Public Works

540/665-5643

FAX: 540/678-0682

MEMORANDUM

TO: Public Works Committee
FROM: Harvey E. Strawsnyder, Jr., P.E., Director of Public Works *HES*
SUBJECT: Monthly Tonnage Report - Fiscal Year 14/15
DATE: November 4, 2014

The following is the tonnage for the months of July 2014, through June 2015, and the average monthly tonnage for fiscal years 03/04 through 14/15.

FY 03-04:	AVERAGE PER MONTH:	16,348 TONS (UP 1,164 TONS)
FY 04-05:	AVERAGE PER MONTH:	17,029 TONS (UP 681 TONS)
FY 05-06:	AVERAGE PER MONTH:	17,785 TONS (UP 756 TONS)
FY 06-07:	AVERAGE PER MONTH:	16,705 TONS (DOWN 1,080 TONS)
FY 07-08:	AVERAGE PER MONTH:	13,904 TONS (DOWN 2,801 TONS)
FY 08-09:	AVERAGE PER MONTH:	13,316 TONS (DOWN 588 TONS)
FY 09-10:	AVERAGE PER MONTH:	12,219 TONS (DOWN 1,097 TONS)
FY 10-11:	AVERAGE PER MONTH:	12,184 TONS (DOWN 35 TONS)
FY 11-12:	AVERAGE PER MONTH:	12,013 TONS (DOWN 171 TONS)
FY 12-13:	AVERAGE PER MONTH:	12,065 TONS (UP 52 TONS)
FY 13-14:	AVERAGE PER MONTH:	12,468 TONS (UP 403 TONS)
FY 14-15:	AVERAGE PER MONTH:	13,807 TONS (UP 1,339 TONS)

MONTH	FY 2013-2014	FY 2014-2015
JULY	13,514	14,029
AUGUST	13,343	13,585
SEPTEMBER	12,345	13,274
OCTOBER	13,266	14,339
NOVEMBER	10,857	
DECEMBER	11,614	
JANUARY	11,411	
FEBRUARY	10,021	
MARCH	11,518	
APRIL	13,796	
MAY	14,340	
JUNE	13,594	

HES/gmp

RECYCLING REPORT - FY 13/14

<u>MONTH</u>	<u>GLASS</u>	<u>PLAST</u>	<u>AL CANS</u>	<u>STEEL CANS</u>	<u>PAPER</u>	<u>OCC</u>	<u>SHOES</u>	<u>TEXTILE</u>	<u>ELEC</u>	<u>SCRAP</u>	<u>TOTAL</u>
JUL	94,600	39,540	3,795	7,805	95,540	78,420	1,460	1,580	47,000	173,520	543,260
AUG	68,720	32,390	3,150	6,310	99,440	76,410	1,460	1,940	46,920	146,400	483,140
SEP	74,040	32,860	3,060	6,590	79,180	72,380	1,000	3,160	48,840	152,100	473,210
OCT	77,220	34,280	3,655	8,965	134,360	73,880	1,160	1,700	23,580	154,640	513,440
NOV	0	0	0	0		0	0	0	0	0	0
DEC	0	0	0	0	0	0	0	0	0	0	0
JAN	0	0	0	0	0	0	0	0	0	0	0
FEB	0	0	0	0	0	0	0	0	0	0	0
MAR	0	0	0	0	0	0	0	0	0	0	0
APR	0	0	0	0	0	0	0	0	0	0	0
MAY	0	0	0	0	0	0	0	0	0	0	0
JUN	0	0	0	0	0	0	0	0	0	0	0
TOTAL	314,580	139,070	13,660	29,670	408,520	301,090	5,080	8,380	166,340	626,660	2,013,050
FY 13-14	904,780	417,090	39,399	99,177	1,281,105	902,701	15,230	22,650	611,580	1,639,225	5,932,937
FY 12-13	913,530	410,338	45,086	102,875	1,508,029	878,450	15,020	24,680	502,680	1,321,938	5,722,626
FY 11-12	865,380	398,320	43,884	99,846	1,492,826	840,717	8,200	29,720	484,600	1,432,678	5,696,171
FY 10-11	949,185	378,452	42,120	98,474	1,404,806	824,873	18,420	23,280	467,920	1,220,107	5,427,637
FY 09-10	1,123,671	370,386	42,844	96,666	1,235,624	671,669	21,160		435,680	1,348,398	5,346,098
FY 08-09	762,810	322,928	23,473	55,246	1,708,302	564,957	28,780		404,760	1,097,151	4,968,407
FY 07-08	794,932	284,220	15,783	40,544	1,971,883	545,692	0		498,110	1,172,880	5,324,044
FY 06-07	600,464	200,720	11,834	29,285	1,684,711	441,321	0		382,574	550,070	3,900,979
FY 05-06	558,367	190,611	12,478	28,526	1,523,162				381,469	204,220	2,898,833
FY 04-05	549,527	193,224	11,415	27,525	1,552,111				273,707	25,080	2,632,589
FY 03-04	541,896	174,256	11,437	31,112	1,443,461				156,870	336,230	2,695,262
FY 02-03	413,627	146,770	9,840	23,148	1,381,195				62,840	171,680	2,209,100
FY 01-02	450,280	181,040	10,565	25,553	1,401,206				54,061	58,140	2,180,845
FY 00-01	436,615	198,519	10,367	24,988	1,759,731					9,620	2,439,840
FY 99-00	422,447	177,260	10,177	22,847	1,686,587					44,180	2,363,498
FY 98-99	402,192	184,405	9,564	22,905	1,411,950					48,810	2,079,826
FY 97-98	485,294	136,110	13,307	29,775	1,830,000						2,494,486
FY 96-97	373,106	211,105	23,584	46,625	1,690,000						2,344,420
FY 95-96	511,978	167,486	28,441	44,995	1,553,060						2,305,960
TO DATE	10,241,771	3,915,812	331,113	748,060	26,730,615	3,889,229	76,560	53,000	3,602,591	7,719,244	57,307,995

FREDERICK COUNTY ESTHER BOYD ANIMAL SHELTER FY 2014-2015

DOG REPORT

MONTH	ON HAND AT FIRST OF MONTH	RECEIVED AT KENNEL	BROUGHT IN BY ACO	BITE CASES	BORN AT KENNEL	ADOPTED	RECLAIMED	DISPOSED	DIED AT KENNEL	ESCAPED/ STOLEN	CARRIED OVER NEXT MONTH
JULY	50	40	47	2	0	49	42	3	1	0	44
AUG	44	39	24	1	0	28	22	8	0	0	50
SEP	50	37	39	0	0	38	32	3	0	0	53
OCT	53	50	30	2	0	38	31	5	0	0	61
NOV											
DEC											
JAN											
FEB											
MAR											
APR											
MAY											
JUN											
TOTAL	197	166	140	5	0	153	127	19	1	0	208

In the month of October - 135 dogs in and out of kennel. 3 dogs transferred to Clarke County.

FREDERICK COUNTY ESTHER BOYD ANIMAL SHELTER FY 2014-2015

CAT REPORT

MONTH	ON HAND AT FIRST OF MONTH	RECEIVED AT KENNEL	BROUGHT IN BY ACO	BITE CASES	BORN AT KENNEL	ADOPTED	RECLAIMED	DISPOSED	DIED AT KENNEL	ESCAPED/ STOLEN	CARRIED TO NEXT MONTH
JULY	143	179	31	7	9	31	1	203	22	0	112
AUG	112	211	15	0	0	26	1	176	16	0	119
SEP	119	182	18	5	6	35	2	137	31	0	125
OCT	125	188	22	0	0	24	6	185	13	0	107
NOV											
DEC											
JAN											
FEB											
MAR											
APR											
MAY											
JUN											
TOTAL	499	760	86	12	15	116	10	701	82	0	463

In the month of October - 335 cats in and out of shelter.