



MEMORANDUM

TO: Public Works Committee
FROM: Harvey E. Straswnyder, Jr., P.E., Director of Public Works
SUBJECT: Meeting of May 31, 2016
DATE: May 26, 2016

HES
kco

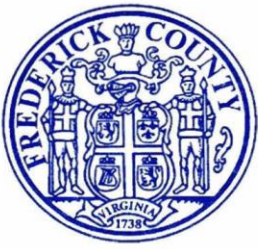
There will be a meeting of the Public Works Committee on Tuesday, April 26, 2016 at 8:00 a.m. **in the conference room located on the second floor of the north end of the County Administration Building at 107 North Kent Street, Suite 200.** The agenda thus far is as follows:

1. Discuss Disposition of Shawneeland Council House.
2. Discuss Purchase of Replacement Vehicles for Inspections and Engineering
(Attachment 1)
3. Carry Forward Request for Roundhill Fire Station Funds
(Attachment 2)
4. Miscellaneous Reports:
 - a. Tonnage Report: Landfill
(Attachment 3)
 - b. Recycling Report
(Attachment 4)
 - c. Animal Shelter Dog Report:
(Attachment 5)
 - d. Animal Shelter Cat Report
(Attachment 6)

HES/kco

Attachments: as stated

cc: file



MEMORANDUM

TO: Public Works Committee HES
FROM: Harvey E. Strawsnyder, Jr., P.E., Director of Public Works kco
SUBJECT: Request to Purchase Replacement Vehicles
DATE: May 26, 2016

The attachment memoranda from the Building Official and Deputy Director highlight requests for supplemental appropriations to purchase replacement vehicles in the current Fiscal Year 2016 budget. These requests justify the need to replace older, high mileage vehicles and provide a means to fund those purchases. It should be noted that these requests were included in next year's Fiscal Year 2017 budget in keeping with Frederick County's long term capital purchase requirements for vehicle purchases. However, these requests were eliminated during the budget process.

Because Inspections and Engineering have generated revenue far in excess of the Fiscal Year 2016 budget projections, we believe that there is sufficient funding available to purchase the replacement vehicles in the current budget. To highlight the excess revenue, we offer the following comparisons:

<u>Department</u>	<u>Fiscal Year 2016 Projection</u>	<u>Anticipated Fiscal Year 2016 Revenue</u>
Inspections	\$850,000	\$1,500,000
Engineering	\$92,700	\$140,000

Because of the limited window of opportunity to purchase vehicles in the current fiscal year, we recommend that the supplemental appropriations be carried forward to the next fiscal year so that we can utilize the economics of the state contract.

HES/kco

Attachments: as stated

cc: file



COUNTY of FREDERICK


Inspections Department

John S. Trenary, Building Official
540-665-5650
Fax 540-678-0682

MEMORANDUM

TO: Public Work Committee

THROUGH: Harvey E. Strawsnyder Jr., PE, Director of Public Works

FROM: John S. Trenary, Building Code Official 

SUBJECT: Funding Request for Replacement Vehicles

DATE: May 25, 2016

The Building Inspection Department is requesting a supplemental appropriation in the amount of \$54,000 be placed into Capital line item, Motor Vehicles and Equipment #34010-8005-000, to fund the replacement of two compact four / all-wheel drive vehicles. The purchases will replace two of the Departments vehicles that currently have extensive mileage and are at least nine years old. The replacement vehicles were requested within the Fiscal Year 2017 Inspections budget (see attached). Without replacement, the projected mileage range of the vehicles will be between 124,000 miles and 143,000 miles with an average of ten plus service years by the end of FY 2017.

The Inspection Department has collected \$1,431,632 thru May 25, 2016 with projected revenue exceeding \$1,500,000 by the end of the current fiscal year. This amount has already far exceeded the FY2016 projected budget revenue of \$850,000. We are anticipating an approximate expenditure of \$1,195,500 for the Department's operations. The appropriated amount funded within the FY2016 budget for the Inspections Department is \$1,250,288.

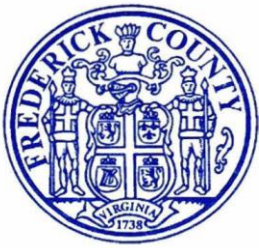
Thank you for consideration on the matter and if you have any questions or need additional information please contact me.

2014/2015 - 2019/2020 CAPITAL REQUESTS

DEPARTMENT		Inspections	DEPARTMENT CODE		3401
EXPENDITURE LINE ITEM	DESCRIPTION		DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)	
FY 14/15					25,000
3401-8005-000	1 Extended Cab Pickup Truck 4x4 (Replace 2006 truck - 7 years old with 123,200 miles)		25,000		
FY15/16					53,650
3401-8005-000	2 Extended Cab Pickup Trucks 4x4 (Replace 2004 truck - 12 years old with 125,000 miles and 2006 truck - 10 years old with 125,000 miles)		52,000		
3401-8002-000	Replace six secretarial chairs at \$275 each		1,650		
FY16/17					57,300
3401-8005-000	2 Extended Cab Pickup Trucks 4x4 (Replace 2006 truck - 11 years old with 121,500 miles and 2007 truck - 10 years old with 133,000 miles)		54,000		
3401-8002-000	Replace 12 chairs in lobby at \$275 each		3,300		
	*All mileage is estimated based on current use.				

2016-2017 CAPITAL REQUESTS

DEPARTMENT	Inspections	DEPARTMENT CODE	3401
EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
401-8005-00	<p>Motor Vehicles and Equipment</p> <p>2 Extended Cab Pickup Trucks 4x4 or Sport Utility Vehicle (Replace 2005 truck - 12 years old with 125,000 miles and 2007 truck - 10 years old with 125,000 miles) (Note: 2014/2015 - 2019/2020 Capital Requests submitted) (Department will be operating 6 vehicles in excess of 110,000 miles in FY17)</p>	54,000	54,000
401-9001-00	<p>Lease Equipment</p> <p>This money is requested for lease of our copier under state contract. This copier replaced our old copier with high maintenance.</p>	3,534	3,534



MEMORANDUM

TO: Public Works Committee

FROM: Joe C. Wilder, Deputy Director of Public Works *JCW*

SUBJECT: Request to Purchase Replacement Vehicle

DATE: May 24, 2016

We requested a replacement vehicle in the Fiscal Year 2017 Engineering budget (see attached). This vehicle was intended to replace a 2007 GMC Canyon four wheel drive truck which has approximately 150,000 miles. We requested an amount of \$28,000 to purchase a new four wheel drive pickup truck. . The request was subsequently cut during the budget review process.

During preparation of the current 2016 Engineering budget, a revenue amount of \$92,700 was projected for the issuance of land disturbance and stormwater permits. To date, we have collected a total amount of \$129,350 and anticipate total revenue of at least \$140,000 by the end of the current fiscal year. That amounts to more than \$47,300 over our projected revenue.

Therefore, I am requesting a supplemental appropriation for the purchase of a replacement four wheel drive vehicle. I am requesting a transfer in the amount of \$28,000 from line item 10-1303-44 Land Disturbance Permit Revenue to line item 10-4201-8005-00 Motor Vehicle and Equipment. Also, I am requesting a carry forward of these funds into Fiscal Year 2016/2017 budget. Obtaining a new vehicle through the state contract is very difficult at this time of the year with changing of model years.

If you should have any questions, I will be in attendance at the Public Works meeting.

JCW/kco

cc: File

2016-2017 CAPITAL REQUESTS

DEPARTMENT	Engineering	DEPARTMENT CODE	10-4201
EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
10-4201-8005-00	One (1) crew cab 4x4 pickup truck * (Replace 2007 truck - with approximately 150,000 miles)	28,000	28,000
	<p>*Due to higher mileage, plan to replace 2007 GMC Canyon in budget request.</p> <p>Original request made in Fiscal Year 2014-2015 budget.</p> <p>See attached request. Based on recent purchase a higher amount has been budgeted.</p>		

2014-2015 CAPITAL REQUESTS

DEPARTMENT Engineering		DEPARTMENT CODE 10-4201	
EXPENDITURE LINE ITEM	DESCRIPTION	DETAIL AMOUNT	TOTAL AMOUNT (PER LINE ITEM)
Fiscal Year 2015-2016 10-4201-8005-00	One (1) crew cab pickup truck 4x4 (Replace 2006 truck - nine (9) years old with 150,000 miles)	25,000	25,000
Fiscal Year 2016-2017	One (1) crew cab pickup truck 4x4 (Replace 2004 truck - 12 years old with 120,000 miles)	26,000	26,000
Fiscal Year 2017-2018	One (1) crew cab pickup truck 4x4 (Replace 2007 truck - ten (10) years old with 140,000 miles)	27,000	27,000
<p><i>*It should be noted that all mileage is estimated based on current usage.</i></p>			



MEMORANDUM

TO: Public Works Committee

FROM: Joe C. Wilder, Deputy Director of Public Works *JCW*

SUBJECT: Carry Forward Request Fiscal Year Budget 2015/2016 to Fiscal Year Budget 2016/2017 – Round Hill Fire Station and Event Center Project

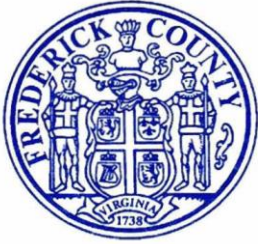
DATE: May 24, 2016

Currently, we have not completed the Round Hill Fire Station and Event Center project. There are some items that need to be completed and they will not be finished by June 30, 2016. We have to finish installing some equipment within the Fire Station and pay ongoing professional services.

It is anticipated that the project will be completed this summer. Consequently, we are requesting that all unencumbered funds for this project be carried forward and placed in the Fiscal Year 2016/2017 budget line item 26-1226-8800-03 – Buildings/ Round Hill F&R. As of May 23, 2016, an unencumbered amount of \$82,916.27 remains. Please carry this amount forward for completion of the subject project.

JCW

cc: Kris Tierney, Deputy County Administrator of Community Development
File



MEMORANDUM

TO: Public Works Committee

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

SUBJECT: Monthly Tonnage Report - Fiscal Year 14/15

DATE: May 26, 2016

HES
/s/

The following is the tonnage for the months of July 2015, through June 2016, and the average monthly tonnage for fiscal years 03/04 through 15/16.

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:	13,133 TONS (UP 665 TONS)
FY 15-16:	AVERAGE PER MONTH:	13,676 (UP 543 TONS)

MONTH	FY 2014-2015	FY 2015-2016
JULY	14,029	15,019
AUGUST	13,585	13,853
SEPTEMBER	13,274	14,103
OCTOBER	14,339	14,095
NOVEMBER	11,194	13,053
DECEMBER	12,132	13,589
JANUARY	10,297	11,191
FEBRUARY	9,369	12,240
MARCH	12,768	15,058
APRIL	14,826	14,563
MAY	16,461	
JUNE	15,321	

RECYCLING REPORT - FY 15/16

<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	80,860	40,800	11,220	7,580	102,320	81,200	2,520	3,160	21,660	226,280	577,600
AUG	78,120	37,240	3,525	6,955	109,900	79,533	1,160	3,140	43,240	225,901	588,714
SEP	79,020	34,400	3,505	7,395	99,320	71,200	1,220	2,640	62,780	193,600	555,080
OCT	73,600	32,180	3,381	7,992	92,620	75,540	1,420	3,000	16,640	183,160	489,533
NOV	66,420	32,420	3,230	7,250	109,100	78,040	1,860	3,000	50,360	171,040	522,720
DEC	82,760	35,280	3,795	9,505	130,320	97,620	1,460	1,920	33,740	142,663	539,063
JAN	69,520	29,140	3,825	7,815	95,440	86,180	880	2,420	31,000	120,680	446,900
FEB	70,600	38,380	3,960	8,575	84,660	72,890	800	2,020	14,900	109,760	406,545
MAR	86,400	33,620	4,611	10,300	115,300	81,010	1,540	2,740	70,900	243,560	649,981
APR	63,500	36,360	3,225	7,145	81,560	78,740	1,660	3,140	17,600	250,400	543,330
MAY											0
JUN											0
TOTAL	750,800	349,820	44,277	80,512	1,020,540	801,953	14,520	27,180	362,820	1,867,044	5,319,466
FY 14-15	895,600	407,703	40,060	97,515	1,272,660	893,380	25,900	23,540	532,283	1,890,729	6,079,370
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	13,706,481	5,500,763	499,935	1,128,139	31,812,949	7,365,713	147,230	151,050	5,611,954	14,438,180	80,362,394

FREDERICK COUNTY ESTHER BOYD ANIMAL SHELTER FY 2015-2016

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	44	36	28	1	0	23	29	3	0	1	53
AUG	53	22	41	0	0	36	29	5	0	0	46
SEP	46	18	32	0	0	30	31	5	1	0	29
OCT	29	30	33	2	0	31	21	1	0	0	41
NOV	41	35	18	1	0	28	22	6	0	0	39
DEC	39	32	30	0	0	47	21	3	0	0	30
JAN	30	29	16	0	0	31	21	1	0	0	22
FEB	22	25	28	2	8	25	21	0	0	0	39
MAR	39	31	27	1	0	34	25	3	0	0	36
APR	36	35	27	1	0	32	27	4	0	0	36
MAY											
JUN											
TOTAL	379	293	280	8	8	317	247	31	1	1	371

In the month of April - 99 dogs in and out of kennel. 1 dog transferred to the SPCA, 1 dog transferred to rescue.

FREDERICK COUNTY ESTHER BOYD ANIMAL SHELTER FY 2015-2016

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	104	204	27	1	0	41	0	183	12	1	99
AUG	99	225	29	1	15	38	4	213	2	0	112
SEP	112	210	17	1	7	32	3	205	11	0	96
OCT	96	240	16	5	3	33	5	185	21	0	116
NOV	116	101	6	1	0	32	0	96	10	0	86
DEC	86	104	6	0	0	39	2	59	3	0	93
JAN	93	52	6	0	0	19	2	63	2	0	65
FEB	65	42	6	3	0	29	2	29	0	0	56
MAR	56	75	7	1	0	29	1	36	0	0	73
APR	73	100	12	2	15	29	3	56	3	0	111
MAY											
JUN											
TOTAL	900	1353	132	15	40	321	22	1125	64	1	907

In the month of April - 202 cats in and out of shelter.