

Highway Administrator's Report

Jonathan L. Gulliver

April 2019

Field Operations

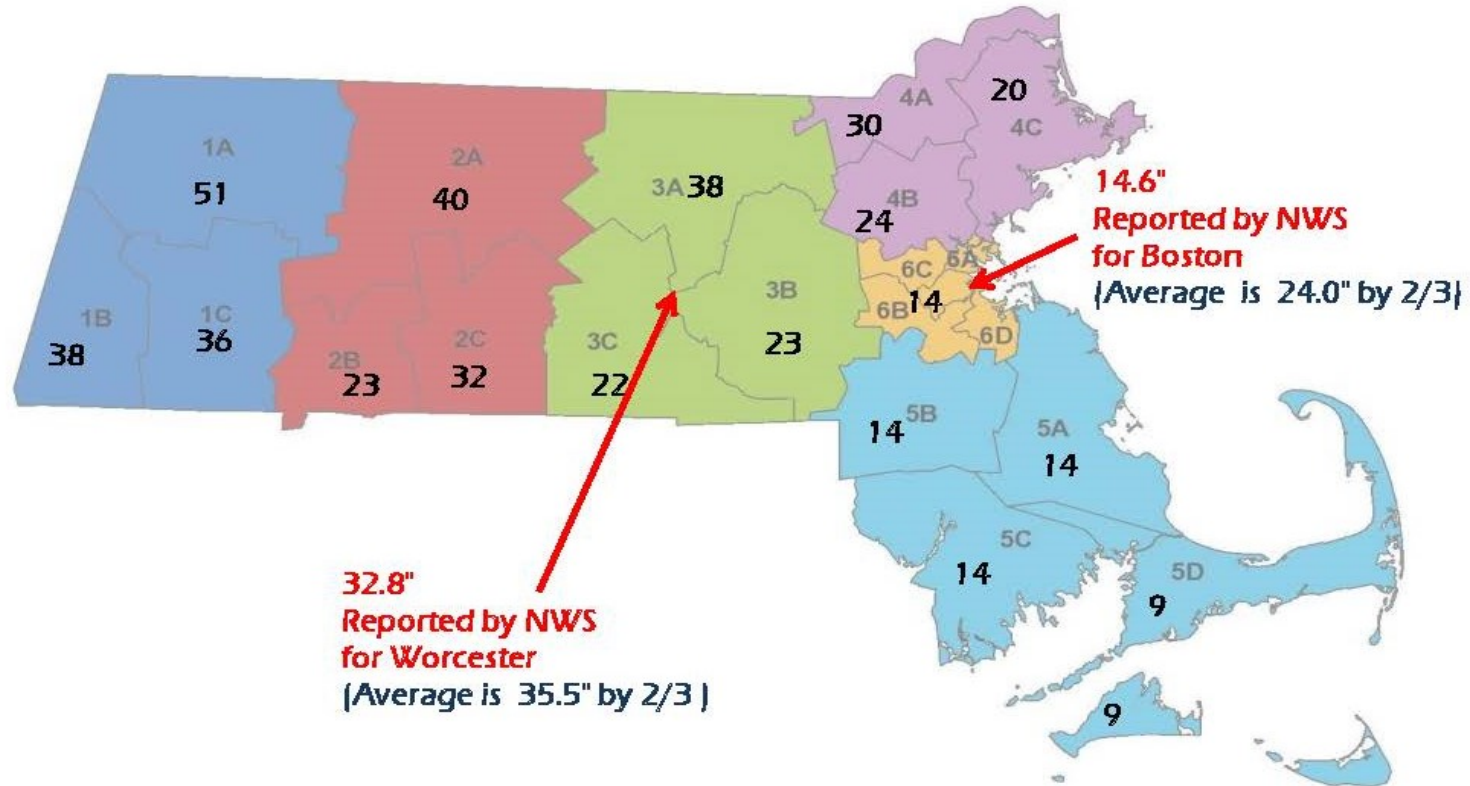
- Maintenance and Construction staff continue to report to various locations
- Starting a staffing rotation on weekly basis when possible
- Highway Operations Center continues to operate in two independent locations with dedicated staff

Office Staff

- Shifted staff to work from home
 - Connected with cloud technology
 - E-Signatures
 - Bid openings
 - Project Development

Snow & Ice Update

FY20 Snow Fall Amounts by District Sub-Areas (inches) of 2/3/2020
Amounts are area averages reported by MassDOT personnel at depots throughout the season.



- 14 State-wide events
- Worcester is 4 inches below historic snow totals
- Boston is under 10 inches below historic snow totals

S&I Budget Update

Snow & Ice Budget and Expenditure Analysis

Total Annual Budget

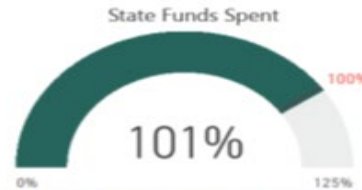
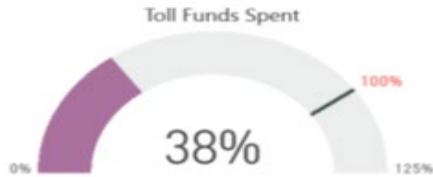
\$62,795,089

Total YTD Expenditures

58,485,813

Budget Remaining

\$4,309,276



Expenditures from SIMS

\$37,789,653

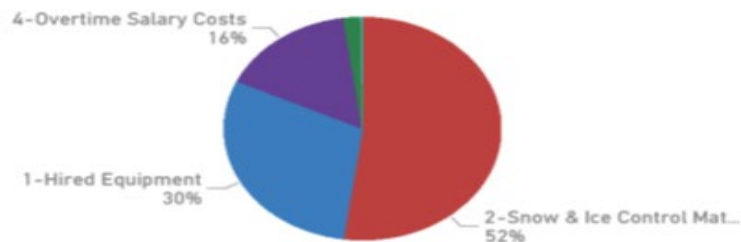
Equipment Cost

Budget & Expenditures Totals

Category	Budget	Actual YTD Expenditures	In Process (SIMS)	Budget Remaining
1-Hired Equipment	\$18,682,500	\$33,949,732	\$3,839,921	(\$19,107,153)
State Funded	\$18,682,500	\$33,949,732	\$3,839,921	(\$19,107,153)
2-Snow & Ice Control Materials	\$32,800,000	\$14,641,209		\$18,158,791
State Funded	\$28,000,000	\$13,099,490		\$14,900,510
Toll Funded	\$4,800,000	\$1,541,719		\$3,258,281
3-Equipment, Repairs & Accessories	\$1,237,500	\$946,581		\$290,919
State Funded	\$1,187,500	\$946,581		\$240,919
Toll Funded	\$50,000	(\$1)		\$50,001
4-Overtime Salary Costs	\$9,945,089	\$5,108,372		\$4,836,717
State Funded	\$6,971,289	\$3,701,157		\$3,270,132
Toll Funded	\$2,973,801	\$1,407,215		\$1,566,586
5-Operational Services	\$130,000	\$0		\$130,000
State Funded	\$130,000	\$0		\$130,000

State Funds	\$54,971,289	\$51,696,958	\$3,839,921	(\$565,590)
Toll Funds	\$7,823,801	\$2,948,934		\$4,874,867
Grand Total	\$62,795,089	\$54,645,892	\$3,839,921	\$4,309,276

Budget Distribution



Expenditure Distribution

