

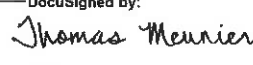
  
**Howard County**  
*Internal Memorandum*

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**SUBJECT:** *Testimony and Fiscal Impact Statement*

**TO:** Lonnie Robbins  
County Administrative Officer

**FROM:** Thomas Meunier, Director  
Department of Public Works

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**DATE:** March 22, 2021

The Department of Public Works requests the transfer of **\$1,674,997** for unanticipated expenses for snow removal and salt procurement in the Bureau of Highways. We have exceeded our budget by **\$1,674,997** through eight snow/weather events.

Thank you for your consideration. Should you have any questions or need additional information, please feel free to contact me.

Enclosure: FY21 Bureau of Highways Winter Season Costs

cc: Kris Jagarapu, Bureau of Highways Chief  
Michele Dudek, DPW Administrative Manager

**Bureau of Highways**  
**FY21 - Winter Season Costs (Storm 1-8)**

3/12/2021		SAP IQ 14.2.5 (3/12/21)					
GL	Description	Orig Budget	Remaining Encum	Expenditures	Total Costs	Cost vs. Orig Bud	Comment
500100	Salary Regular	0	0	256,171	259,717	(259,717)	
500900	Snow Overtime	185,000	0	570,718	570,718	(385,718)	
501100	Benefits - FICA	15,000	0	61,395	61,341	(46,341)	
<b>511825</b>	<b>Snow Equipment Maintenance</b>	0	0	4,878	4,878	(4,878)	
513200	Lodging	0	0	15,888	15,888	(15,888)	BOU charges
513300	Meals - Snow	0	0	1,082	1,082	(1,082)	BOU Charges
513900	Other Travel Expenses	0	0	727	727	(727)	
515900	Snow Other Contractual Services	0	117,650	562,265	1,087,299	(1,087,299)	
518060	Snow Rental Other	0	0	0	175,000	(175,000)	Hwys and BOU loader estimate for season
520900	Safety Equipment & Supplies	0	0	0	0	0	
521500	Snow Food Purchases	24,000	0	49,603	54,603	(30,603)	Add'l \$5,000 est. for outstanding meal invoices
521730	Snow Hardware & Related Suppl	60,000	0	372	4,372	55,628	Add'l \$4,000 est. for outstanding snow chains inv
521790	Other Facility Equipment and Suppl	0	0	2,577	2,577	(2,577)	
522190	Snow Other Vehicle Equipment/Sup	30,000	0	449	5,449	24,551	add'l \$5,000 est. for outstanding AVI invoices
522200	Road Maint Eq & Sup	0	0	11,831	11,831	(11,831)	Snow plow repairs
522220	Snow Removal Supplies	590,000	156,057	125,217	1,382,864	(792,864)	
522233	Calcium	22,000	0	0	0	22,000	
	Sub-total (FY21 funds)	916,000	273,707	1,663,173	3,638,346	(2,712,346)	
Earmark 608	Contracts	118,549	0	117,600	0	118,549	FY20
Earmark 779	Contracts	380,000	0	307,800	0	380,000	FY20
Earmark 777	Materials	419,000	0	413,550	0	419,000	FY20
PQ 25763	Materials	119,800	0	119,800	0	119,800	FY20
	Sub-total (FY20 funds)	1,037,349	0	958,750	0	1,037,349	
	<b>Totals</b>	<b>1,963,349</b>	<b>273,707</b>	<b>2,621,923</b>	<b>3,638,346</b>	<b>(1,674,997)</b>	

**FY21 Snow Events**

**Internal Order 1425**

3/12/2021

Event	Day	Date	Functional Area Code	Kronos
1	Wednesday	12/16/2020	PWPWHMSREVENT001	STM001
	Thursday	12/17/2020	PWPWHMSREVENT001	STM001
2	Monday	1/25/2021	PWPWHMSREVENT002	STM002
	Tuesday	1/26/2021	PWPWHMSREVENT002	STM002
3	Sunday	1/31/2021	PWPWHMSREVENT003	STM003
	Monday	2/1/2021	PWPWHMSREVENT003	STM003
	Tuesday	2/2/2021	PWPWHMSREVENT003	STM003
4	Sunday	2/7/2021	PWPWHMSREVENT004	STM004
5	Wednesday	2/10/2021	PWPWHMSREVENT005	STM005
	Thursday	2/11/2021	PWPWHMSREVENT005	STM005
6	Saturday	2/13/2021	PWPWHMSREVENT006	STM006
7	Thursday	2/18/2021	PWPWHMSREVENT007	STM007
	Friday	2/19/2021	PWPWHMSREVENT007	STM007
8	Monday	2/22/2021	PWPWHMSREVENT008	STM008
	Tuesday	2/23/2021	PWPWHMSREVENT008	STM008

# FY21 - Snow Materials

From Daily Report Worksheets  
3/12/2021

## Salt Usage

Event	Day	Date	Salt Tons Cooksville	Salt Tons Dayton	Salt Tons Mayfield	Provided to Outside Agencies	Total Tons	Rate/ton	Total
1	Wednesday	12/16/2020	180	0	700	40	920	\$50.59	\$46,543
	Thursday	12/17/2020	390	1037	350	0	1,777	\$50.59	\$89,898
<b>Event 1</b>									<b>\$136,441</b>
2	Monday	1/25/2021	200	864	900	0	1,964	\$50.59	\$99,359
	Tuesday	1/26/2021	130	864	45	50	1,089	\$50.59	\$55,093
<b>Event 2</b>									<b>\$154,451</b>
3	Sunday	1/31/2021	284	2850	1445	390	4,969	\$50.59	\$251,382
	Monday	2/1/2021	212	0	1420	25	1,657	\$50.59	\$83,828
	Tuesday	2/2/2021	328	0	625	115	1,068	\$50.59	\$54,030
<b>Event 3</b>									<b>\$389,239</b>
4	Sunday	2/7/2021	452	724	946	66	2,188	\$50.59	\$110,691
	<b>Event 4</b>								
5	Wednesday	2/10/2021	241	857	600	175	1,873	\$50.59	\$94,755
	Thursday	2/11/2021	167		400	30	597	\$50.59	\$30,202
<b>Event 5</b>									<b>\$124,957</b>
6	Saturday	2/13/2021	309	742	1100	0	2,151	\$50.59	\$108,819
	<b>Event 6</b>								
7	Thursday	2/18/2021	463	1416	1200	141	3,220	\$50.59	\$162,900
	Friday	2/19/2021	103		600	34	737	\$50.59	\$37,285
<b>Event 7</b>									<b>\$200,185</b>
8	Monday	2/22/2021	406	629	600	140	1,775	\$50.59	\$89,797
	Tuesday	2/23/2021	30				30	\$50.59	\$1,518
<b>Event 8</b>									<b>\$91,315</b>
<b>Totals</b>			<b>3,895</b>	<b>9,983</b>	<b>10,931</b>	<b>1,206</b>	<b>26,015</b>		<b>\$1,316,099</b>

Orders	Confirm #	Status	Location	Tons	Funding
1/30/2021	51900159	Received	Dayton - large barn	3,000	FY20 PO 25763 (\$120k) & PO 27503 (\$75k - Earmark 777)
2/2/2021	5190016545	Received	Dayton - large barn	4,000	PO 27503 CO (\$200k - Earmark 777)
2/10/2021	51900183	Received	Dayton - large barn	4,000	PO 27503 CO (\$33.5k - Earmark 777 & \$168k - 3122)
2/19/2021	5190020166	On-going	Dayton - large barn	4,000	PO 27503 CO (\$110k - Earmark 777 & \$90k 3122 - 522220)

15,000 tons received this season

Refill Amt 11,015 tons      Refill Cost \$557,248.85

Salt Capacity 33,300 tons

Current Salt on-hand 22,285 tons      66.92%

## Salt Brine

Event	Day	Date	Brine Gal Cooksville	Brine Gal Dayton	Brine Gal Mayfield	Provided to Outside Agencies	Total Gal	Rate/gal	Total
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1	Wednesday	12/16/2020	4,000	0	6,000	0	10,000	\$0.50	\$5,000
	Thursday	12/17/2020	50	13,865	0	0	13,915	\$0.50	\$6,958
								<b>Event 1</b>	<b>\$11,958</b>
2	Monday	1/25/2021	4,500	9,100	6,000	0	19,600	\$0.50	\$9,800
	Tuesday	1/26/2021	70	9,100	0	0	9,170	\$0.50	\$4,585
								<b>Event 2</b>	<b>\$14,385</b>
3	Sunday	1/31/2021	4,500	17,525	7,000	1,450	30,475	\$0.50	\$15,238
	Monday	2/1/2021	70	0	0	0	70	\$0.50	\$35
	Tuesday	2/2/2021	0	0	0	0	0	\$0.50	\$0
								<b>Event 3</b>	<b>\$15,273</b>
4	Sunday	2/7/2021	4,500	7,500	6,000	550	18,550	\$0.50	\$9,275
								<b>Event 4</b>	<b>\$9,275</b>
5	Wednesday	2/10/2021	0	1,100	0	0	1,100	\$0.50	\$550
	Thursday	2/11/2021	0	0	0	0	0	\$0.50	\$0
								<b>Event 5</b>	<b>\$550</b>
6	Saturday	2/13/2021	0	3,000	0	1,100	4,100	\$0.50	\$2,050
								<b>Event 6</b>	<b>\$2,050</b>
7	Thursday	2/18/2021	4,500	13,100	6,000	0	23,600	\$0.50	\$11,800
	Friday	2/19/2021	0	0	0	0	0	\$0.50	\$0
								<b>Event 7</b>	<b>\$11,800</b>
8	Monday	2/22/2021	0	2,950	0	0	2,950	\$0.50	\$1,475
	Tuesday	2/23/2021	0	0	0	0	0	\$0.50	\$0
								<b>Event 8</b>	<b>\$1,475</b>
Totals			22,190	77,240	31,000	3,100	133,530		\$66,765

**Total Matis \$1,382,864**