



Howard County

Internal Memorandum

SUBJECT: FY 2021 Snow Removal SAO - Testimony and Fiscal Impact Statement
TO: Lonnie Robbins
 Chief Administrative Officer
FROM: Holly Sun
 Budget Administrator
DATE: March 24, 2022

Summary

The Department of Public Works is requesting a SAO to cover a shortfall in funding available for snow removal expenses in the Bureau of Highways.

Background

The County had eight snow/weather events in Fiscal 2021. The cost for the Bureau of Highways to respond to these events was about \$3.6 million, far in excess the Fiscal 2021 snow removal budget of \$926,000. The Department of Public Works was able to use prior year earmarks totaling \$1.0 million towards current year expenses, which leaves a net shortfall of \$1.7 million requiring a supplemental appropriation.

Account	Budget	Obligations	Surplus/(Deficit)
Current Year Appropriation	\$926,000	\$2,612,396	(\$1,686,396)
500100 - Salary Regular	0	256,171	(256,171)
500900 - Snow Overtime	185,000	570,718	(385,718)
501100 - Benefits - FICA	15,000	61,395	(46,395)
511825 - Snow Equipment Maintenance	0	4,878	(4,878)
513200 - Lodging	0	15,888	(15,888)
513300 - Meals - Snow	0	1,082	(1,082)
513900 - Other Travel Expenses	0	727	(727)
515900 - Snow Other Contractual Services	0	730,191	(730,191)
518060 - Snow Rental Other	0	43,000	(43,000)
521500 - Snow Food Purchases	24,000	54,603	(30,603)
521730 - Snow Hardware & Related Suppl	60,000	4,372	55,628
521790 - Other Facility Equipment and Suppl	0	2,577	(2,577)
522190 - Snow Other Vehicle Equipment/Sup	30,000	5,449	24,551
522200 - Road Maint Eq & Sup	0	11,831	(11,831)
522220 - Snow Removal Supplies	590,000	849,514	(259,514)
522233 - Calcium	22,000	0	22,000
Prior Year Earmarks	\$1,037,349	\$1,025,950	\$11,399
Total	\$1,963,349	\$3,638,346	(\$1,674,997)

Fiscal Impact

The \$1.7 million net shortfall in the snow removal budget is proposed to be covered with use of \$500,000 from the General Fund contingency and \$1.2 million from unanticipated current year surplus in Police overtime expenses mostly resulting from a drop in special events due to COVID-19.

CC: Thomas Meunier
 Brook Mamo
 Jennifer Sager