


Howard County
Internal Memorandum

SUBJECT: *Revised Testimony and Fiscal Impact Statement*

TO: Lonnie Robbins
County Administrative Officer

FROM: Thomas Meunier, Director
Department of Public Works

DocuSigned by:
Thomas Meunier
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DATE: March 22, 2022

The Department of Public Works requests the transfer of **\$700,000** for unanticipated expenses for snow removal and salt procurement in the Bureau of Highways and the Bureau of Facilities. We have exceeded our budget by **\$700,000** through nine snow/weather events.

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

Enc: FY22 Bureau of Highways Winter Season Costs
FY22 Bureau of Facilities Snow Removal Report

cc: Kris Jagarapu, Chief, Bureau of Highways
Sharon Walsh, Chief, Bureau of Facilities
Michele Dudek, Administrative Manager

Bureau of Highways
FY22 Snow and Weather Events Costs

GL Account	Original Budget	Total Estimated Spending			Surplus/ (Deficit)
		YTD Oblig	Est Remaining	Total	
500100 - Salary Regular	0	48,348	0	48,348	(48,348)
500900 - Snow Overtime	235,000	447,005	0	447,005	(212,005)
501100 - Benefits - FICA	15,000	38,010	0	38,010	(23,010)
511825 - Snow Equipment Maintenance	75,000	55,786	55,000	110,786	(35,786)
513300 - Meals - Snow	0	553	0	553	(553)
513900 - Other Travel Expenses	0	358	0	358	(358)
515900 - Snow Other Contractual Services	450,000	689,416	79,754	769,170	(319,170)
518060 - Snow Rental Other	175,000	178,465	60,000	238,465	(63,465)
521500 - Snow Food Purchases	24,000	19,844	5,000	24,844	(844)
521730 - Snow Hardware & Related Suppl	60,000	1,196	0	1,196	58,804
522190 - Snow Other Vehicle Equipment/Sup	30,000	3,613	0	3,613	26,388
522220 - Snow Removal Supplies	824,457	462,285	472,632	934,917	(110,460)
522233 - Calcium	22,000	814	0	814	21,186
Total	\$1,910,457	\$1,945,692	\$672,386	\$2,618,078	(\$707,621)

Bureau of Facilities

FY22 Snow and Weather Events Costs

GL Account	Budget	Expended	Surplus/(Deficit)
500900 - Overtime	0	12,075	(12,075)
511500 - Ind & Inst Equip Maintenance	175,000	458,041	(283,041)
Total	\$175,000	\$470,116	(295,116)