



Howard County
Internal Memorandum

SUBJECT: DRAFT \$3.2 Million FY23 Emergency Budget Amendment - Environmental Services Balance Fund

TO: Brandee Ganz
Chief Administrative Officer

FROM: Yosef Kebede, Director
Department of Public Works

DATE: April 18, 2023

DocuSigned by:

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The Department of Public Works requests an emergency budget amendment to increase by \$3.2 million the current year operating appropriation for the Environmental Services Fund as a result of unanticipated increases in operation costs. The funding for the appropriation increase will come from prior year balance in the fund.

The volume of waste export, along with collections and waste export prices have increased above the level anticipated in the development of the Fiscal Year 2023 budget. These cost increases have resulted in an insufficient amount of spending authority being available to cover the expenses of the fund. The Fiscal Year 2023 budget needs to be amended to increase the spending authority to continue delivery of these essential County services during the remainder of the fiscal year.