



# Howard County

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## Internal Memorandum

**Subject:** Testimony and Fiscal Impact Statement

**To:** Brandee Ganz  
County Administrative Officer

<sup>DS</sup>  
BG

**From:** Yosef Kebede, Director  
Department of Public Works

<sup>Initial</sup>  
YK

**Date:** April 17, 2025

The Department of Public Works requests the transfer of 2,000,000 for unanticipated expenses for snow removal in the Bureau of Facilities and the Bureau of Highways. We have exceeded our budget by over \$2,000,000 through six snow/weather events.

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

**Enc:** FY25 Bureau of Facilities Snow Removal Report  
FY25 Bureau of Highways Snow Removal Report

**cc:** Sharon Walsh, Chief, Bureau of Facilities  
Kris Jagarapu, Chief, Bureau of Highways  
John Seefried, Chief, Performance & Innovation Officer  
Jennifer Sager, Legislative Coordinator  
Brook Mamo, Deputy Budget Administrator, Office of Budget  
Lori Buchman, Senior Budget Analyst, Office of Budget

## Enclosure accompanying Testimony and Fiscal Impact Statement

**Bureau of Highways**

## FY25 - Winter Season Estimated Costs (Storm 1 - 6)

GL	Description	Original Budget	YTD Oblig	Estimated Remaining	Total	Surplus/Deficit
500900	Snow Overtime	235,000	472,206	0	472,206	(237,206)
501100	Benefits - FICA	15,000	36,124	0	36,124	(21,124)
510210	Telecommunications Wireless		18,850	0	18,850	(18,850)
511825	Snow Equipment Maintenance	75,000	38,501	0	38,501	36,499
513200	Lodging		12,396	0	12,396	(12,396)
513300	Meals - Snow		841	0	841	(841)
513900	Other Travel Expenses		1,523	0	1,523	(1,523)
515900	Snow Other Contractual Services	450,000	1,071,845	144,860	1,216,705	(766,705)
518060	Snow Rental Other	175,000	226,392	0	226,392	(51,392)
520100	Office Supplies		14	0	14	(14)
521200	Shop Industrial Equipment & Supplies	0	29,935	0	29,935	(29,935)
521500	Snow Food Purchases	24,000	24,701	0	24,701	(701)
521720	Household Supplies	0	183	0	183	(183)
521730	Snow Hardware & Related Suppl	60,000	17,954	0	17,954	42,046
522190	Snow Other Vehicle Equipment/Sup	30,000	836	0	836	29,164
522200	Road Maint Eq & Sup		18,421	0	18,421	(18,421)
522220	Snow Removal Supplies	824,457	513,171	549,901	1,063,072	(238,615)
522233	Calcium	22,000	0	0	0	22,000
	<b>FY25 Totals</b>	<b>1,910,457</b>	<b>2,483,893</b>	<b>694,761</b>	<b>3,178,654</b>	<b>(1,268,197)</b>

## Bureau of Facilities

### FY25 - Winter Season Estimated Costs (Storm 1 - 6)

GL	Description	Original Budget	YTD Costs	Estimated Remaining Costs	Total	Surplus/Deficit
500900	Snow Overtime		8,275	0	8,275	(8,275)
501100	Benefits - FICA		633	0	633	(633)
511500	Ind & Inst Eq Maint	0	17	0	17	(17)
515900	Snow Other Contractual Services	175,000	1,075,259	0	1,075,259	(900,259)
	<b>FY25 Totals</b>	<b>175,000</b>	<b>1,084,184</b>	<b>0</b>	<b>1,084,184</b>	<b>(909,184)</b>