

✓
Howard County
Internal Memorandum

SUBJECT: *Testimony and Fiscal Impact Statement*

TO: Lonnie Robbins
County Administrative Officer

FROM: James M. Irvin, Director
Department of Public Works *JMI*

DATE: March 21, 2016

The Department of Public Works requests the transfer of \$2,000,000 from the General Fund Contingency Reserve for unanticipated expenses for snow removal in the Bureau of Highways and the Bureau of Facilities. We have exceeded our budget by \$2,064,448 through five (5) snow/weather events. There is no fiscal impact associated with this supplemental request as the appropriations to be transferred are not encumbered and available for transfer.

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

cc: M. Dudek
T. Meunier

HOWARD COUNTY
ADMINISTRATION

2015 MAR 23 A 9:52

RECEIVED

Event 5				
Day 2		HOWARD COUNTY BUREAU OF HIGHWAYS		
		** SNOW REMOVAL STATUS REPORT **		
				FY 16
DATE:	March 15, 2016			
DAY:	Tuesday			
	APPROPRIATION STATUS			SNOW REMOVAL ACTIVITY STATUS
ACCOUNT #	LINE ITEM	APPROP.	EXPENDED	BALANCE
500900	OVERTIME	\$160,000	\$859,599	(\$699,599)
518060	EQUIP RENTALS	\$179,718	\$126,225	\$53,493
511825	UTILITIES (AVL)	\$216,700	\$13,416	\$203,284
521500	SNOW MEALS	\$20,000	\$29,507	(\$9,507)
521730	MISC. SUPPLIES	\$63,000	\$30,241	\$32,759
522210	SALT	\$0	\$0	\$0
522220	ABRASIVES	\$400,000	\$1,193,909	(\$793,909)
522233	DEICERS (LIQ MAG)	\$0	\$13,238	(\$13,238)
	CALCIUM (DRY)	\$15,000	\$95	\$14,905
	SALT BRINE	\$0	\$240	(\$240)
581050	FUEL - DIESEL	\$0	\$142,257	(\$142,257)
582050	FUEL - GASOLINE	\$0	\$3,169	(\$3,169)
530500	CAPITAL EQUIPMENT	\$0	\$0	\$0
515900	OTHER CONTRACT SVC	\$396,000	\$765,059	(\$369,059)
	TOTALS	\$1,450,418	\$3,176,955	(\$1,726,537)

HOWARD COUNTY BUREAU OF FACILITIES
 ** SNOW REMOVAL STATUS REPORT **
 FY 16

2016 Snow Removal Status Report
 DATE: Jan 22 - March 4, 2016
 TIME: 12am-12pm
 CONDITION:

APPROPRIATION STATUS

SNOW REMOVAL ACTIVITY STATUS

ACCOUNT #	LINE ITEM	APPROP.	EXPENDED	BALANCE	DAILY STORM ACTIVITY ONLY		
					QTY USED	STORM COST	
500190	OVERTIME Regular hrs.				334.75	Hrs	\$14,179.15
518060	EQUIP RENTALS				259.00	Hrs	\$7,204.54
511600	UTILITIES (AVL)						
521500	MEALS						\$734.67
521730	MISC. SUPPLIES						
522220	SALT					Pallets	\$1,725.00
522220	ABRASIVES						
522233	DEICERS (LIQ MAG) CALCIUM (DRY) SALT BRINE						
581050	FUEL - DIESEL						
582050	FUEL- GASOLINE				547.72	Gal	\$1,078.67
530500	CAPITAL EQUIPMENT						
515900	OTHER CONTRACTUAL SVC						\$311,715.57
OVERALL	TOTALS				1,141.47		\$337,911.18