

Public Works Summary

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Public Works Administration	\$352,338	\$208,535	\$220,547	\$272,585	30.71%	23.59%
Engineering Administration	127,745	206,610	210,905	223,940	8.39%	6.18%
Engineering Construction Inspection	262,738	271,435	273,101	285,960	5.35%	4.71%
Engineering Design	260,098	263,800	269,321	286,070	8.44%	6.22%
Engineering Survey	151,751	159,805	161,387	180,280	12.81%	11.71%
Roads Operations	4,970,935	5,343,870	5,270,191	5,818,725	8.89%	10.41%
Storm Emergencies	1,567,737	814,920	814,920	1,050,000	28.85%	28.85%
Traffic Control	174,728	229,820	229,820	229,820	0.00%	0.00%
Total Public Works	\$7,868,069	\$7,498,795	\$7,450,192	\$8,347,380	11.32%	12.04%

Budget Changes

- Differences between the FY 04 Original Budgets and the FY 04 Adjusted Budgets are due to the combination of salary adjustments and position reclassifications.
- The 23.59% increase in the Public Works Administration budget in FY 05 is primarily due to salary adjustments and the charging of 40% of a Utilities Engineer's salary to the General Fund, which better allocates the cost of that position. Additionally, appraisal and inspection fees related to land purchases are now included in this budget but were previously paid from the Capital Budget Land Bank project.
- The 11.71% growth in the Engineering Survey budget in FY 05 is primarily due to salary adjustments and the replacement of a surveying transit.
- The 28.85% increase in the Storm Emergencies budget in FY 05 is based on historical spending over the last five years. An additional \$200,000 per year has been included in this budget throughout the plan. An additional \$24,500 in capital expenses is being funded for seven tanks, which would be installed on the salt trucks to pre-wet the salt with a calcium chloride solution. This combination of salt and calcium chloride has proven much more effective than salt alone in the treatment of icy and snow-covered roads. This is the first year of a five-year plan to install seven tanks per year on all of our salt trucks. Replacement trucks will be equipped with these tanks as part of their standard outfitting.

Highlights, Changes and Useful Information

- The Bureau of Roads Operations maintains approximately 140 bridges and more than 960 miles of roads.
- Fifty-one snow removal crews can be mobilized for twenty-four hour operation. Forty-two of these crews operate County owned equipment and are County employees, while the other nine crews are contracted. Each crew is assigned to a specific predetermined route based on the type and severity of the storm.

Public Works Administration

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$334,834	\$197,635	\$209,647	\$249,350	26.17%	18.94%
Operating	17,505	10,550	10,550	23,235	120.24%	120.24%
Capital Outlay	0	350	350	0	-100.00%	-100.00%
Total	\$352,338	\$208,535	\$220,547	\$272,585	30.71%	23.59%
Employees FTE	4.10	4.10	4.10	4.50	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Douglas E. Myers, Director of the Department of Public Works (410) 386-2035
Bremen Trail, Senior Budget Analyst (410) 386-2082

Mission and Goals

The Department of Public Works is dedicated to timely client service and projects proceeding on schedule and completed on time with cost effective service delivery.

Goals Include:

- Improve the network of roads by providing high quality maintenance and repair.
- Revise and update the Design Manual.
- Work with the Department of Planning to update the Transportation Master Plan.
- Work with the State to improve traffic safety at intersections.

Description

The Director of Public Works oversees the following bureaus/divisions:

- Engineering Administration
- Engineering Construction Inspection
- Engineering Design
- Engineering Survey
- Roads Operations
- Storm Management
- Traffic Control
- Utilities

Budget Changes

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget is due to salary adjustments.
- The 18.94% increase in personnel costs in FY 05 is primarily due to salary adjustments and the charging of 40% of a Utilities Engineer's salary to the General Fund, which better allocates the cost of that position.
- The increase in FY 05 operating costs is due to the inclusion of \$14,000 in appraisal and inspection fees related to land purchases that are now included in this budget.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.10
<i>Agreement Coordinator</i>	Full-time	1.00
<i>Deputy Director</i>	Full-time	0.10
<i>Director</i>	Full-time	0.90
<i>Land Acquisition Specialist</i>	Full-time	1.00
<i>Utilities Engineer</i>	Full-time	0.40
Total		4.50

40% of the Deputy Director and 40% of an Administrative Office Associate positions are charged to the Solid Waste Enterprise Fund, 40% to the Bureau of Utilities Enterprise Fund and 10% to the Septage Facility Enterprise Fund. 60% of the Utilities Engineer is charged to the Utilities Enterprise Fund. 90% of the Director's salary is charged to Public Works, 5% to the Utilities Enterprise Fund and 5% to the Solid Waste Enterprise Fund.

Engineering Administration

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$125,797	\$203,480	\$207,775	\$220,380	8.31%	6.07%
Operating	1,947	3,130	3,130	3,560	13.74%	13.74%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$127,745	\$206,610	\$210,905	\$223,940	8.39%	6.18%
Employees FTE	3.00	5.00	5.00	5.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Howard Noll, Bureau Chief of Engineering (410) 386-2157
Bremen Trail, Senior Budget Analyst (410) 386-2082

Mission and Goals

To provide responsible, efficient and effective direction to the various Engineering Divisions that are in the Bureau, so as to accomplish the tasks necessary for building a sound infrastructure to serve the public needs. This infrastructure consists of roads, bridges, storm drains, water and sewer systems, and landfills.

Goals Include:

- Oversee the design and construction of capital improvement projects assigned to the bureau.
- Establish a format to gauge performance of the various consultant engineering companies and contractors doing work for the County under the Capital Improvement Program.
- Keep citizens abreast of on-going capital improvement projects.
- Satisfy other agency's requests for engineering design and survey-related services.

Description

The Bureau of Engineering Administration directs the operations of four divisions:

- Survey
- Construction Inspection
- Design

These divisions collectively provide engineering services and funds tracking of capital improvement projects and payments to contractors for:

- Roads
- Bridges
- Storm drains

Budget Changes

The differences between personnel expenses in the FY 04 Original Budget, the FY 04 Adjusted Budget and the FY 05 Budget are due to salary adjustments.

Positions

Title	Type	FTE
<i>Bureau Chief</i>	Full-time	1.00
<i>Capital Improvement Specialist</i>	Full-time	1.00
<i>Engineering Review Manager</i>	Full-time	1.00
<i>Engineering Reviewer</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	1.00
Total		5.00

Engineering Construction Inspection

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$261,413	\$268,810	\$270,476	\$283,335	5.40%	4.75%
Operating	1,324	2,625	2,625	2,625	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$262,738	\$271,435	\$273,101	\$285,960	5.35%	4.71%
Employees FTE	7.00	7.00	7.00	7.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Gene Warrenfeltz, Manager, Construction Inspection
(410) 386-2173
Bremen Trail, Senior Budget Analyst (410) 386-2082

Positions

Title	Type	FTE
Construction Inspector	Full-time	6.00
Manager/Construction Inspector	Full-time	1.00
Total		7.00

Mission and Goals

The mission of the Construction Inspection Division of Engineering is to provide quality inspection services for the construction and upgrade of roads, storm drains, hot mix asphalt overlay, water and sewer distribution lines, treatment plants and landfills planned in the capital improvement program and to complete projects within the budgets allocated in a timely manner.

Goals Include:

- Perform quality inspection services in a timely and cost effective manner.
- Ensure projects are done according to standards developed by County agencies.
- Address citizen's requests and concerns in a timely manner.

Description

The Construction Inspection Division's primary function is to ensure that capital improvement and subdivision projects are constructed as specified using approved materials and built to proposed dimensions. The division also controls the measurement and quantities of materials used as well as collecting payments from the contractors.

The division works closely with Development Review on development projects keeping them informed of discrepancies between the approved plans and field conditions.

Program Highlights

Between December 2002 and December 2003, \$103,037 was collected in inspection fees.

Budget Changes

- The differences between the FY 04 Original Budget, the FY 04 Adjusted Budget and the FY 05 Budget are due to salary adjustments.
- Generally, no growth was planned for operating expenses between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.

Engineering Design

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$255,272	\$255,855	\$261,376	\$278,530	8.86%	6.56%
Operating	4,118	7,945	7,945	7,540	-5.10%	-5.10%
Capital Outlay	707	0	0	0	0.00%	0.00%
Total	\$260,098	\$263,800	\$269,321	\$286,070	8.44%	6.22%
Employees FTE	6.00	6.00	6.00	6.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Deborah Butler, P.E., Civil Engineer Manager
(410) 386-2171
Bremen Trail, Senior Budget Analyst (410) 386-2082

Mission and Goals

The mission of the Design Division of Engineering is to provide high quality engineering and project management for building a sound infrastructure of roads, bridges and storm drains.

Goals Include:

Complete the road overlay projects planned in the Capital Improvement Program within one construction season and within 10% of the original bid price.

Description

The primary function of the Bureau of Engineering Design is to implement the following types of capital projects:

- Road maintenance
- Road construction
- Bridge projects

The division designs in-house projects and reviews designs of outside contractors. The use of computer aided design (CAD) and drafting system allows the division to do more in-house design projects including:

- Grading studies
- Parking lots
- Boundary plats
- Road design
- Highway safety improvements

After the division approves the design and completes the construction documents they advertise the project, initiate the bid process and award the contract.

Program Highlights

More emphasis has been placed on correcting failed pavements in subdivisions. An additional \$1.2 million was approved in the FY 03 Capital Budget to be dispersed over three fiscal years. Fifty subdivision roads, totaling 12.6 miles will be rehabilitated during the FY 04 construction season.

Budget Changes

- The differences between the FY 04 Original Budget, the FY 04 Adjusted Budget and the FY 05 Budget are due to salary adjustments.
- Generally, no growth was planned for operating expenses between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.

Positions

Title	Type	FTE
<i>Civil Engineer Manager</i>	Full-time	1.00
<i>Designer/Drafting Technician</i>	Full-time	3.00
<i>Project Engineer</i>	Full-time	1.00
<i>Traffic Engineer</i>	Full-time	1.00
Total		6.00

Engineering Survey

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$145,222	\$152,805	\$154,387	\$163,580	7.05%	5.95%
Operating	6,529	7,000	7,000	6,700	-4.29%	-4.29%
Capital Outlay	0	0	0	10,000	100.00%	100.00%
Total	\$151,751	\$159,805	\$161,387	\$180,280	12.81%	11.71%
Employees FTE	5.00	5.00	5.00	5.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Richard Krebs, County Surveyor (410) 386-2171
Bremen Trail, Senior Budget Analyst (410) 386-2082

Mission and Goals

The mission of the Survey Division of Engineering is to provide responsible, efficient and effective surveys, survey control and global positioning system points.

Goals Include:

- Complete survey projects on or before schedule.
- Establish a system of global positioning points where no two points are more than 1½ miles apart.

The close proximity of the points ensures that private survey firms that may not have global positioning systems will provide the County with accurate surveys of development projects and land studies.

Description

The division is responsible for all survey related functions performed for the County. These include surveys of County owned property and property intended to be purchased by the County. Services include topographic surveys for proposed roads, bridges, culverts and buildings.

This division maintains the County Survey Control Network. The network is a series of geographical survey points, which are used as reference points for surveys.

Program Highlights

The Division performed the following services over the last three years:

Type of Project	FY 01	FY 02	FY 03
Topographic Surveys	135	115	120
Right-of-Ways/Easement Plats	41	50	53
Boundary Outline Surveys	51	38	50
New Deed Descriptions	30	36	54
Bureau of Engineering Projects	155	160	168
Totals	412	399	445

Budget Changes

- The differences between the FY 04 Original Budget, the FY 04 Adjusted Budget and the FY 05 Budget are due to salary adjustments.
- Generally, no growth was planned for operating expenses between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.
- In FY 05 the Capital Outlay is to replace the County's surveying transit at a cost of \$10,000.

Positions

Title	Type	FTE
<i>County Surveyor</i>	Full-time	1.00
<i>GPS Technician</i>	Full-time	1.00
<i>Survey Helper</i>	Full-time	1.00
<i>Survey Party Chief</i>	Full-time	1.00
<i>Surveying Instrument Operator</i>	Full-time	1.00
Total		5.00

Roads Operations

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$3,311,883	\$3,510,450	\$3,436,771	\$3,622,665	3.20%	5.41%
Operating	1,651,034	1,829,270	1,829,270	2,192,810	19.87%	19.87%
Capital Outlay	8,017	4,150	4,150	3,250	-21.69%	-21.69%
Total	\$4,970,935	\$5,343,870	\$5,270,191	\$5,818,725	8.89%	10.41%
Employees FTE	116.50	116.50	116.50	116.50	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Benton Watson, Bureau Chief of Roads (410) 386-6717
Bremen Trail, Senior Budget Analyst (410) 386-2082

Mission and Goals

To provide a local road system that is in good condition by using the most economical means available and to provide timely citizen service.

Goals Include:

Use timely preventative maintenance measures to keep the roads and bridges in good condition and reduce the life cycle costs.

Description

The Bureau of Roads Operations maintains approximately 140 bridges and more than 960 miles of roads. Road maintenance tasks include:

- Paving and patching
- Crack sealing
- Road shoulder restoration
- Ditch installation and reconditioning
- Inlet repair and rebuilding
- Pipe maintenance and replacement
- Roadside mowing
- Tree trimming and removal
- Litter and debris removal
- Roadway evaluations

The primary concern is the maintenance of existing County roads. Each year the entire system is evaluated using the Road Surface Management System (RSMS). The RSMS uses three primary factors substructure, road surface and storm water management as criteria for evaluating a road's condition.

Budget Changes

- The difference between the FY 04 Original Budget and the FY 04 Adjusted Budget is the result of salary adjustments and position reclassifications.
- The 5.41% increase in personnel costs in FY 05 was mainly due to the planned salary adjustments.
- The 19.87% increase in operating costs in FY 05 is due to one-time funding for contractual tree trimming, which will begin to address the backlog of needed tree trimming.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Area Roads Chief</i>	Full-time	5.00
<i>Bureau Chief</i>	Full-time	1.00
<i>Dispatch Clerk</i>	Full-time	1.00
<i>Equipment Mechanic/Tool Rm.</i>	Full-time	1.00
<i>Foreman Bridges</i>	Full-time	1.00
<i>Foreman Roads</i>	Full-time	9.00
<i>Foreman Surface Crew</i>	Full-time	1.00
<i>Office Associate</i>	Full-time	2.00
<i>Office Associate</i>	Part-time	0.50
<i>Paver Operator</i>	Full-time	1.00
<i>Public Works Inspector</i>	Full-time	3.00
<i>Road Equipment Operator</i>	Full-time	69.00
<i>Road Worker</i>	Full-time	20.00
<i>Roads Administrative Supervisor</i>	Full-time	1.00
Total		116.50

Storm Emergencies

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$572,732	\$261,750	\$261,750	\$354,590	35.47%	35.47%
Operating	995,004	542,070	542,070	667,310	23.10%	23.10%
Capital Outlay	0	11,100	11,100	28,100	153.15%	153.15%
Total	\$1,567,737	\$814,920	\$814,920	\$1,050,000	28.85%	28.85%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Benton Watson, Bureau Chief of Roads (410) 386-6717

Bremen Trail, Senior Budget Analyst (410) 386-2082

Mission

To provide effective responses to emergencies that involve the County's highway system.

Description

The funds allocated to this budget are to cover the costs of snow removal operations and emergency response to damage from:

- Flooding
- Downed trees
- Cave-ins
- Vehicles accidents
- Other hazards

There are no regular hours for employees charged to this budget. The personnel expenses are for overtime hours logged by Roads Operations and other County employees who have responded to snow or other emergency situations.

Fifty-one snow removal crews can be mobilized for twenty-four hour operation. Forty-two of these crews operate County owned equipment and are County employees, while the other nine crews are contracted. Each crew is assigned to a specific predetermined route based on the type and severity of the storm.

Budget Changes

- The 28.85% increase in the Storm Emergencies budget in FY 05 is based on historical spending over the last five years. An additional \$200,000 per year has been included in this budget throughout the plan.
- An additional \$24,500 in capital expenses is being funded for seven tanks, which would be installed on the salt trucks to pre-wet the salt with a calcium chloride solution. This combination of salt and calcium chloride has proven much more effective than salt alone in the treatment of icy and snow-covered roads. This is the first year of a five-year plan to install seven tanks per year on all of our salt trucks. Replacement trucks will be equipped with these tanks as part of their standard outfitting.

Traffic Control

Description	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Budget FY 05	% Change From Original FY 04	% Change From Adjusted FY 04
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	174,669	229,820	229,820	229,820	0.00%	0.00%
Capital Outlay	59	0	0	0	0.00%	0.00%
Total	\$174,728	\$229,820	\$229,820	\$229,820	0.00%	0.00%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: The Adjusted Budget includes budget changes made during the year. On-going mid-year changes have been annualized for comparison purposes.

Contact

Benton Watson, Bureau Chief of Roads (410) 386-6717
Bremen Trail, Senior Budget Analyst (410) 386-2082

Mission and Goals

To keep all signs and highway markings in good repair and in compliance with the manual on Uniform Traffic Control Devices.

Goals Include:

To minimize the amount of time that signs are down or missing and to have a reasonable schedule of re-stripping and replacing road markings.

Description

Traffic Control works in conjunction with the Bureau of Roads Operations and is responsible for maintenance and placement of all highway markings such as:

- Centerlines
- Edge lines
- Crosswalks
- Stop bars
- Turn lanes
- Rail crossings

In FY 05 a portion of road line-stripping services will be completed by an outside contractor.

In addition, this division has the following responsibilities connected with traffic control and road name signs:

- Replacement
- Repair
- Cleaning
- Creating
- Installation

The need for new signs is determined through routine inspection and investigation, citizen requests, and laws and regulations.

Budget Changes

Generally, no growth was planned for operating expenses between FY 04 and FY 05. Most budgets, including this one, were held at or near that level.