

Public Works Summary

	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Public Works Administration	\$320,545	\$282,430	\$282,440	\$296,220	4.88%	4.88%
Engineering Administration	245,518	254,830	267,460	282,460	10.84%	5.61%
Engineering Construction Inspection	293,348	318,470	318,480	329,230	3.38%	3.38%
Engineering Design	281,916	296,200	296,200	312,180	5.40%	5.40%
Engineering Survey	206,336	179,500	179,480	187,820	4.64%	4.65%
Roads Operations	5,833,136	6,529,750	6,445,330	6,993,000	7.09%	8.50%
Storm Emergencies	893,901	1,356,270	1,356,270	1,417,620	4.52%	4.52%
Traffic Control	232,998	268,930	268,930	272,530	1.34%	1.34%
Total Public Works	\$8,307,697	\$9,486,380	\$9,414,590	\$10,091,060	6.37%	7.19%

Budget Changes

- The differences between the FY 07 Original Budgets and the FY 07 Adjusted Budgets are primarily due to salary adjustments.
- The 5.40% increase in Engineering Design is primarily due to one-time funding in FY 08 for furniture replacement.
- The 8.50% increase in Roads Operations is primarily due to the addition of a Roads Equipment Operator, contractual mowing for one of four mowing areas, and an increase in the price of asphalt and calcium chloride.

Highlights, Changes and Useful Information

- The Bureau of Roads Operations maintains approximately 140 bridges and more than 970 miles of roads.
- Seventy snow removal crews can be mobilized for twenty-four hour operation. Fifty of these crews operate County owned equipment and are County employees, while the other twenty 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 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$313,889	\$265,680	\$265,690	\$278,980	5.01%	5.00%
Operating	6,656	16,750	16,750	17,240	2.93%	2.93%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$320,545	\$282,430	\$282,440	\$296,220	4.88%	4.88%
Employees FTE	4.50	4.10	4.10	4.10	-----	-----

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

Contact

J. Michael Evans, Director, Department of Public Works
(410) 386-2035
Deborah Effingham, 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:

- Provide high quality public utilities in the service area.
- Expand and improve our public utility systems to ensure continuity of service.
- Expand the Northern Landfill, while exploring long-range alternatives for the collection and disposal of municipal solid waste.
- Continue to maintain the network of county-maintained roads.
- Develop policies on the care and maintenance of gravel roads.
- Coordinate with State Highway Administration on intersection safety.

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
- Solid Waste
- Utilities

Budget Changes

Generally, salaries were planned to grow 5% and operating expenses 3% between FY 07 and FY 08. Most budgets, including this one, were held at or near that level.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.80
<i>Financial Manager</i>	Full-time	0.20
<i>Deputy Director</i>	Full-time	0.10
<i>Director</i>	Full-time	1.00
<i>Land Acquisition Specialist</i>	Full-time	1.00
Total		4.10

45% of the Deputy Director, 40% of the Financial Manager, and 20% of Administrative Office Associate positions are charged to the Solid Waste Enterprise Fund. 45% of the Deputy Director and 40% of the Financial Manager positions are charged to the Bureau of Utilities Enterprise Fund.

Engineering Administration

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$239,682	\$249,320	\$261,950	\$275,060	10.32%	5.00%
Operating	3,457	5,510	5,510	7,400	34.30%	34.30%
Capital Outlay	2,379	0	0	0	0.00%	0.00%
Total	\$245,518	\$254,830	\$267,460	\$282,460	10.84%	5.61%
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

Deborah Butler, Bureau Chief of Engineering (410) 386-2157
Deborah Effingham, 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 Community Investment Plan 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 Community Investment Plan.
- Keep citizens abreast of on-going capital projects.
- Satisfy other agency's requests for engineering design and survey-related services.

Description

The Bureau of Engineering Administration directs the operations of the following 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
- Water and sanitary sewer utilities
- landfills

Program Highlights

During 2006, the Bureau administered thirteen engineering contracts totaling \$1.2 million, thirteen road, bridge and utility projects totaling \$14.5 million.

Budget Changes

- The difference between the FY 07 Original budget and the FY 07 Adjusted budget in personnel is due to salary adjustments.
- Generally, salary expenses were planned to grow 5% between FY 07 and FY 08. Most budgets, including this one, were held at or near that level.
- The 34.30% increase in operating in FY 08 is primarily due to an increase in the cost of computer and copy supplies.

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 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$290,694	\$312,530	\$312,540	\$324,030	3.68%	3.68%
Operating	2,654	5,940	5,940	4,950	-16.67%	-16.67%
Capital Outlay	0	0	0	250	100.00%	100.00%
Total	\$293,348	\$318,470	\$318,480	\$329,230	3.38%	3.38%
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

Deborah Effingham, Senior Budget Analyst (410) 386-2082

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 and hot mix asphalt overlays planned in the community investment plan 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 community investment and neighborhood 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

In 2006, the Construction Inspection Division inspected the paving and rehabilitation of thirty-nine County roads, the repair of six bridges, the Piney Ridge Parkway connection, and the reconstruction of South Pleasant Valley Road. The County collected \$28,200 in inspection fees that offset costs to the taxpayer in 2006.

Budget Changes

- Generally, salary expenses were planned to grow 5% between FY 07 and FY 08. Most budgets, including this one, were held at or near that level.
- The 16.67% decrease in operating in FY 08 is primarily due to State recertification of inspectors in FY 07. The inspectors are State certified in soil, aggregate and concrete.

Positions

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

Engineering Design

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$274,510	\$288,320	\$288,320	\$302,740	5.00%	5.00%
Operating	7,406	7,880	7,880	7,940	0.76%	0.76%
Capital Outlay	0	0	0	1,500	100.00%	100.00%
Total	\$281,916	\$296,200	\$296,200	\$312,180	5.40%	5.40%
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

Charles Ingram, Civil Engineering Manager (410) 386-2157
Deborah Effingham, 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 and bridge projects planned in the Community Investment Plan 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 rehabilitation/replacement
- Drainage systems

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
- Drainage, slip-lining and culvert design

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

Twenty-six subdivision roads, totaling 5.7 miles of rehabilitation, twelve mainline roads totaling 23.6 miles of repair, two bridge projects, and improvements to South Pleasant Valley Road, extension of Piney Ridge Parkway, and Niner Road were completed in the FY 06 construction season.

Budget Changes

- Generally, salary expenses were planned to grow 5% and operating expenses at 3% between FY 07 and FY 08. Most budgets, including this one, were held at or near that level.
- The 100% increase in capital is for a one-time expense for replacement furniture.

Positions

Title	Type	FTE
<i>Civil Engineer Manager</i>	Full-time	1.00
<i>Designer/Drafting Technician II</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 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$164,201	\$172,140	\$172,120	\$180,260	4.72%	4.73%
Operating	6,045	7,360	7,360	7,560	2.72%	2.72%
Capital Outlay	36,090	0	0	0	0.00%	0.00%
Total	\$206,336	\$179,500	\$179,480	\$187,820	4.64%	4.65%
Employees FTE	4.70	4.70	4.70	4.70	-----	-----

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
Deborah Effingham, 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 and maintain a system of global positioning points where no two points are more than 1½ miles apart. The department has established approximately 500 of the 600 pairs of survey points necessary to meet this goal.
- Place all Survey Control cards on the County web site for public access.

Description

The division is responsible for all survey related functions performed for the County, including 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

Output measures for the Survey division are as follows:

Type of Project	FY 04	FY 05	FY 06
Topographic Surveys	118	150	159
Right-of-Ways/Easement Plats	42	45	46
Boundary Outline Surveys	41	35	42
New Deed Descriptions	50	40	40
Bureau of Engineering Projects	150	212	150
Totals	401	482	437

Budget Changes

Generally, salaries were planned to grow 5% and operating expenses 3% between FY 07 and FY 08. Most budgets, including this one, were held at or near that level.

Positions

Title	Type	FTE
County Surveyor	Full-time	1.00
GPS Technician	Full-time	1.00
Survey Helper	Part-time	.70
Survey Party Chief	Full-time	1.00
Surveying Instrument Operator	Full-time	1.00
Total		4.70

Roads Operations

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$3,433,525	\$3,928,550	\$3,844,130	\$4,056,560	3.26%	5.53%
Operating	2,334,666	2,589,270	2,589,270	2,880,780	11.26%	11.26%
Capital Outlay	64,944	11,930	11,930	55,660	366.55%	366.55%
Total	\$5,833,136	\$6,529,750	\$6,445,330	\$6,993,000	7.09%	8.50%
Employees FTE	118.10	118.10	118.10	119.10	-----	-----

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
Deborah Effingham, 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 970 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 of substructure, road surface and storm water management as criteria for evaluating a road's condition.

Budget Changes

- The difference between the FY 07 Original Budget and the FY 07 Adjusted Budget is the result of salary adjustments.
- The difference between the FY 07 Adjusted Budget and the FY 08 Proposed Budget in personnel is due to the 5% planned growth in salaries and the addition of a Road Equipment Operator position.
- The 11.26% increase in operating in FY 08 is primarily due to the addition of contractual mowing services in one of

four service areas and price increases in asphalt and calcium chloride.

- The increase in capital outlay in FY 08 is due to one-time funding for the addition of two slide-in tanks used in the application of calcium chloride for gravel road stabilization.

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	70.00
<i>Road Worker</i>	Full-time	20.00
<i>Roads Administrative Supervisor</i>	Full-time	1.00
<i>Technician</i>	Contractual	.60
<i>Tree Trimming Inspector</i>	Contractual	1.00
Total		119.10

Storm Emergencies

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$231,508	\$372,320	\$372,320	\$390,670	4.93%	4.93%
Operating	629,047	959,450	959,450	1,004,950	4.74%	4.74%
Capital Outlay	33,345	24,500	24,500	22,000	-10.20%	-10.20%
Total	\$893,901	\$1,356,270	\$1,356,270	\$1,417,620	4.52%	4.52%
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
Deborah Effingham, Senior Budget Analyst (410) 386-2082

Mission

To provide effective responses to emergencies that involves 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.

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

Budget Changes

- The 4.74% increase in operating in FY 08 is a result of increased salt prices.
- Capital outlay includes \$22,000 for the replacement of four snow plows.

Traffic Control

Description	Actual FY 06	Original Budget FY 07	Adjusted Budget FY 07	Proposed Budget FY 08	% Change From Original FY 07	% Change From Adjusted FY 07
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	232,998	251,930	251,930	272,530	8.18%	8.18%
Capital Outlay	0	17,000	17,000	0	-100.00%	-100.00%
Total	\$232,998	\$268,930	\$268,930	\$272,530	1.34%	1.34%
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
Deborah Effingham, 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-striping 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 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

- The 8.18% increase in operating is due to an increase in the price of paint.
- The 100% decrease in capital outlay is due to a one-time FY 07 expenditure to replace an attenuator. An attenuator is attached to the rear of the striping machine and is used to absorb rear end impact that may occur during slow moving painting operations.