

Public Works Summary

	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Public Works Administration	\$288,896	\$307,920	\$306,480	\$306,480	-0.47%	0.00%
Engineering Administration	267,574	296,630	293,855	292,350	-1.44%	-0.51%
Engineering Construction Inspection	321,552	344,090	344,090	343,090	-0.29%	-0.29%
Engineering Design	303,226	331,890	331,900	326,320	-1.68%	-1.68%
Engineering Survey	187,858	204,830	204,220	202,670	-1.05%	-0.76%
Roads Operations	6,423,230	7,204,000	7,110,320	7,405,830	2.80%	4.16%
Storm Emergencies	1,398,837	1,500,000	1,500,000	1,710,000	14.00%	14.00%
Traffic Control	377,885	265,790	265,790	274,650	3.33%	3.33%
Total Public Works	\$9,569,058	\$10,455,150	\$10,356,655	\$10,861,390	3.89%	4.87%

Mission and Goals

The Department of Public Works is dedicated to timely client service to accomplish the tasks necessary for building and maintaining a sound infrastructure to serve the public needs. This infrastructure consists of roads, bridges, storm drains, water and sewer systems, and landfills.

Goals include:

- Provide high quality public utilities in the service area.
- Expand and improve the County's 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.

Budget Changes

The 4.87% overall increase in Public Works is primarily due to an increase in prices for asphalt and salt.

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 08	Original Budget FY 09	Adjusted Budget FY 09	Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$279,431	\$290,570	\$289,130	\$289,130	-0.50%	0.00%
Operating	9,465	17,350	17,350	17,350	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$288,896	\$307,920	\$306,480	\$306,480	-0.47%	0.00%
Employees FTE	4.10	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**
Robin Hooper, 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

There are no salary increases in FY 10 and operating expenses are being held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.80
<i>Deputy Director</i>	Full-time	0.10
<i>Director</i>	Full-time	1.00
<i>Financial Manager</i>	Full-time	0.20
<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. In addition, 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 08	Original Budget FY 09	Adjusted Budget FY 09	Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$263,693	\$288,380	\$285,605	\$284,100	-1.48%	-0.53%
Operating	3,881	8,250	8,250	8,250	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$267,574	\$296,630	\$293,855	\$292,350	-1.44%	-0.51%
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
Robin Hooper, 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 agencies 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 2008, the Bureau administered twenty-two engineering contracts, totaling \$2.2 million, in addition to nineteen road, bridge and utility projects totaling \$17.1 million.

Budget Changes

There are no salary increases in FY 10 and operating expenses are being held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.

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 08	Original Budget FY 09	Adjusted Budget FY 09	Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$319,427	\$339,450	\$339,450	\$338,450	-0.29%	-0.29%
Operating	1,949	4,640	4,640	4,640	0.00%	0.00%
Capital Outlay	176	0	0	0	0.00%	0.00%
Total	\$321,552	\$344,090	\$344,090	\$343,090	-0.29%	-0.29%
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
Robin Hooper, Budget Analyst (410) 386-2082

Budget Changes

There are no salary increases in FY 10 and operating expenses are being held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.

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.

Positions

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

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 the collection of 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

This division inspected the following projects:

- Northern Landfill cell 3 construction
- Sullivan Road Bridge over West Branch Patapsco
- Saw Mill Road Bridge over Big Pipe Creek
- Three road maintenance overlay projects
- Painting of five steel bridges
- Farquhar Road Improvements
- Sixteen Development Projects

Engineering Design

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$295,045	\$317,760	\$317,770	\$317,770	0.00%	0.00%
Operating	5,256	12,430	12,430	8,550	-31.21%	-31.21%
Capital Outlay	2,925	1,700	1,700	0	-100.00%	-100.00%
Total	\$303,226	\$331,890	\$331,900	\$326,320	-1.68%	-1.68%
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, Bureau Chief of Engineering (410) 386-2157
Robin Hooper, 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 contract 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, the project is advertised to initiate the bid process, and then to award the contract.

Program Highlights

- During 2008, the Design Division advertised seven road and bridge projects totaling \$7.3 Million.
- 71% of projects were awarded at or below budget.

Budget Changes

There are no salary increases in FY 10 and operating expenses are being held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.

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 08	Original Budget FY 09	Adjusted Budget FY 09	Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$177,842	\$194,290	\$193,680	\$193,680	-0.31%	0.00%
Operating	10,016	10,540	10,540	8,990	-14.71%	-14.71%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$187,858	\$204,830	\$204,220	\$202,670	-1.05%	-0.76%
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

Robin Hooper, 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 used as reference points for surveys.

Program Highlights

The Survey division started with 404 GPS control monuments and 738 second order survey control stations. Another 122 survey control monuments have been placed during the year for a total of 1,264 monuments in the survey control network.

Budget Changes

There are no salary increases in FY 10 and operating expenses are being held near, or reduced from, the FY 09 levels. Most budgets, including this one, are either flat or experience an overall decrease.

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 08	Original Budget FY 09	Adjusted Budget FY 09	Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$3,771,958	\$4,251,710	\$4,158,030	\$4,154,510	-2.29%	-0.08%
Operating	2,730,791	2,911,740	2,911,740	3,239,800	11.27%	11.27%
Capital Outlay	(79,519)	40,550	40,550	11,520	-71.59%	-71.59%
Total	\$6,423,230	\$7,204,000	\$7,110,320	\$7,405,830	2.80%	4.16%
Employees FTE	119.10	119.10	119.10	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
Robin Hooper, 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 to 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

Each year the entire Carroll County road 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

- There are no salary increases in FY 10.
- The 11.27% increase in operating is primarily due to an increase in asphalt prices.

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 08	Original Budget FY 09	Adjusted Budget FY 09	Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$327,847	\$410,210	\$410,210	\$410,210	0.00%	0.00%
Operating	1,056,921	1,081,290	1,081,290	1,285,290	18.87%	18.87%
Capital Outlay	14,069	8,500	8,500	14,500	70.59%	70.59%
Total	\$1,398,837	\$1,500,000	\$1,500,000	\$1,710,000	14.00%	14.00%
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
Robin Hooper, 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 18.87% increase in operating in FY 10 is primarily due to rising salt prices.
- The 70.59% increase in capital outlay is due to the purchase of two salt spreaders.

Traffic Control

Description	Actual FY 08	Original Budget FY 09	Adjusted Budget FY 09	Budget FY 10	% Change From Orig. FY 09	% Change From Adj. FY 09
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	377,885	265,790	265,790	274,650	3.33%	3.33%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$377,885	\$265,790	\$265,790	\$274,650	3.33%	3.33%
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
Robin Hooper, 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 using their painting truck to maintain and place 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.