

Public Works Summary

	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Public Works Administration	\$298,329	\$306,480	\$213,870	\$210,200	-31.41%	-1.72%
Engineering Administration	294,055	292,350	263,255	262,860	-10.09%	-0.15%
Engineering Construction Inspection	338,241	343,090	266,370	263,190	-23.29%	-1.19%
Engineering Design	317,371	326,320	327,595	326,320	0.00%	-0.39%
Engineering Survey	203,307	202,670	202,670	202,670	0.00%	0.00%
Roads Operations	6,793,425	7,405,830	6,934,770	6,766,140	-8.64%	-2.43%
Storm Emergencies	1,571,133	1,710,000	1,710,000	2,000,000	16.96%	16.96%
Traffic Control	259,198	274,650	274,650	274,650	0.00%	0.00%
Total Public Works	\$10,075,058	\$10,861,390	\$10,193,180	\$10,306,030	-5.11%	1.11%

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.

Highlights, Changes and Useful Information

- Staff in the Department of Public Works has been reduced by nearly 11% since FY 09.
- The Bureau of Roads Operations maintains approximately 150 bridges and more than 975 miles of roads.
- There are sixty-three snow removal routes. Forty-nine of these routes are covered by County owned equipment and staff while the other fourteen routes are contracted.
- In addition to the Operating Budget, there is nearly \$64 million for road and bridge construction and maintenance in the Community Investment Plan.
- In past years, the State has provided Carroll County Government with approximately \$10 million to \$12 million a year in Highway User Revenue for the maintenance of County roads and bridges. In FY 10 and FY 11 the State is providing \$500,000 and the County is planning for the funding to be eliminated in the future.
- Funding is included in the Storm Emergencies Budget to fully refill the County's salt facilities, which were emptied during the difficult winter.
- County staff will assume all road mowing operations in FY 11. Previously, a portion of this work was handled by an outside contractor. This change will necessitate hiring three part-time flaggers. Total net savings is projected at \$100,000 annually.

Budget Changes

- The decrease in the Department's budget is primarily due to eliminating a Land Acquisition Specialist and an Administrative Office Associate in Public Works Administration, two Construction Inspectors in Engineering Construction Inspection, a Public Works Inspector, five Road Equipment Operators, seven Road Maintenance Workers, and a contractual position in Roads.
- In FY 11 there are no salary increases and operating budgets are generally held flat or reduced from FY 10.

Public Works Administration

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$292,954	\$289,130	\$196,520	\$196,520	-32.03%	0.00%
Operating	5,375	17,350	17,350	13,680	-21.15%	-21.15%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$298,329	\$306,480	\$213,870	\$210,200	-31.41%	-1.72%
Employees FTE	4.10	4.10	2.30	2.30	-----	-----

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

- The decrease in Personnel and FTE's from the FY 10 Original to the Adjusted is due to the elimination of a Land Acquisition Specialist and an Administrative Office Associate.
- In FY 11 there are no salary increases and operating budgets are generally held flat or reduced from FY 10.

Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Deputy Director</i>	Full-time	0.10
<i>Director</i>	Full-time	1.00
<i>Financial Manager</i>	Full-time	0.20
Total		2.30

45% of the Deputy Director and 40% of the Financial Manager 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 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$287,779	\$284,100	\$255,005	\$254,610	-10.38%	-0.15%
Operating	6,276	8,250	8,250	8,250	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$294,055	\$292,350	\$263,255	\$262,860	-10.09%	-0.15%
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 2009, the Bureau administered eight engineering consultant contracts totaling \$900,000, and eight roadways, bridge, and utility construction projects totaling \$9.0 million.

Budget Changes

- The decrease in Personnel from the FY 10 Original to the Adjusted is due salary adjustments associated with turnover.
- In FY 11 there are no salary increases and operating budgets are generally held flat or reduced from FY 10.

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 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$336,297	\$338,450	\$261,730	\$259,730	-23.26%	-0.76%
Operating	1,944	4,640	4,640	3,460	-25.43%	-25.43%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$338,241	\$343,090	\$266,370	\$263,190	-23.29%	-1.19%
Employees FTE	7.00	7.00	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

Gene Warrenfeltz, Manager, Construction Inspection
(410) 386-2173
Robin Hooper, 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 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:

- Keysville-Frederick County Bridge
- Manchester Valley HS Road Improvements
- Bark Hill Park Access Road Conversion
- Three road maintenance overlay projects
- Kate Wagner Rd. Turn Lane Extension

Budget Changes

- The decrease in Personnel and FTE's from the FY 10 Original to the Adjusted is due to the elimination of one Construction Inspector and the transfer of another to the Bureau of Roads.
- In FY 11 there are no salary increases and operating budgets are generally held flat or reduced from FY 10.

Positions

Title	Type	FTE
<i>Construction Inspector</i>	Full-time	4.00
<i>Manager/Construction Inspector</i>	Full-time	1.00
Total		5.00

Engineering Design

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$306,732	\$317,770	\$319,045	\$319,045	0.40%	0.00%
Operating	10,356	8,550	8,550	7,275	-14.91%	-14.91%
Capital Outlay	283	0	0	0	0.00%	0.00%
Total	\$317,371	\$326,320	\$327,595	\$326,320	0.00%	-0.39%
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 2009, the Design Division managed seven (7) road and bridge projects totaling \$8.6 million. All seven projects were awarded at or below budgeted cost and completed within 10% of the original contract price.

Budget Changes

In FY 11 there are no salary increases and operating budgets are generally held flat or reduced from FY 10.

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 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$196,654	\$193,680	\$193,680	\$193,680	0.00%	0.00%
Operating	6,654	8,990	8,990	8,990	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$203,307	\$202,670	\$202,670	\$202,670	0.00%	0.00%
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.
- 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. All projects requiring County review must be based on one of these survey control points.

Budget Changes

In FY 11 there are no salary increases and operating budgets are generally held flat or reduced from FY 10.

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 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$3,968,063	\$4,154,510	\$3,683,450	\$3,730,970	-10.19%	1.29%
Operating	2,790,422	3,239,800	3,239,800	3,032,070	-6.41%	-6.41%
Capital Outlay	34,940	11,520	11,520	3,100	-73.09%	-73.09%
Total	\$6,793,425	\$7,405,830	\$6,934,770	\$6,766,140	-8.64%	-2.43%
Employees FTE	119.10	119.10	104.90	106.90	-----	-----

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

Contact

Bruce Lockard, 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

- The decrease in Personnel and FTE's from the FY 10 Original budget to the Adjusted is due to the elimination fourteen positions: a Public Works Inspector, five Road Equipment Operators, seven Road Maintenance Workers, and a contractual position.
- The decrease from FY 10 Adjusted to FY 11 is due to the elimination of contracted mowing services. By adding three seasonal employees, or 2.0 FTE, the County will assume all road mowing operations.

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>Equipment Mechanic/Tool Rm.</i>	Full-time	1.00
<i>Foreman Bridge Crew</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	3.00
<i>Office Associate</i>	Part-time	0.50
<i>Paver Operator</i>	Full-time	1.00
<i>Public Works Inspector</i>	Full-time	2.00
<i>Road Equipment Operator</i>	Full-time	65.00
<i>Road Worker</i>	Full-time	12.00
<i>Road Worker</i>	Contractual	2.00
<i>Roads Administrative Supervisor</i>	Full-time	1.00
<i>Technician</i>	Contractual	.40
<i>Tree Trimming Inspector</i>	Full-time	1.00
Total		106.90

Storm Emergencies

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$433,894	\$410,210	\$410,210	\$410,210	0.00%	0.00%
Operating	1,118,880	1,285,290	1,285,290	1,589,790	23.69%	23.69%
Capital Outlay	18,358	14,500	14,500	0	-100.00%	-100.00%
Total	\$1,571,133	\$1,710,000	\$1,710,000	\$2,000,000	16.96%	16.96%
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

Bruce Lockard, 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.

For snow removal operations there are sixty-three snow plow routes. Forty-nine of these routes are covered by County owned equipment while the other fourteen routes are contracted.

Budget Changes

The increase from FY 10 to FY 11 is primarily due to the one-time increase in tonnage for the initial fill up of County's salt facilities, which were emptied during the difficult winter.

Traffic Control

Description	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Recomm Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Operating	259,198	274,650	274,650	274,650	0.00%	0.00%
Capital Outlay	0	0	0	0	0.00%	0.00%
Total	\$259,198	\$274,650	\$274,650	\$274,650	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

Bruce Lockard, 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.