

# Public Works Summary

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Public Works Administration	\$706,871	\$666,830	\$735,370	\$743,560	11.51%	1.11%
Building Construction	204,127	183,830	182,720	189,150	2.89%	3.52%
Engineering - Administration	227,366	237,370	237,280	299,050	25.98%	26.03%
Engineering - Construction Inspection	440,281	345,800	356,060	365,240	5.62%	2.58%
Engineering - Design	514,278	441,330	443,080	451,900	2.40%	1.99%
Engineering - Survey	363,145	283,970	284,450	277,610	-2.24%	-2.40%
Facilities	6,377,112	9,464,080	9,437,240	9,526,840	0.66%	0.95%
Fleet Management	5,873,890	7,227,120	7,232,300	7,408,510	2.51%	2.44%
Permits and Inspections	1,673,941	1,348,740	1,352,520	1,391,220	3.15%	2.86%
Roads Operations	8,496,676	7,466,190	7,455,985	7,642,120	2.36%	2.50%
Storm Emergencies	2,627,964	1,905,000	1,905,000	2,244,170	17.80%	17.80%
Traffic Control	304,531	331,850	331,850	334,420	0.77%	0.77%
<b>Total Public Works</b>	<b>\$27,810,182</b>	<b>\$29,902,110</b>	<b>\$29,953,855</b>	<b>\$30,873,790</b>	<b>3.25%</b>	<b>3.07%</b>

## 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 the airport, buildings, roads, bridges, water and sewer systems, and landfills.

### Goals include:

- Ensure and protect the health, safety, convenience, and enjoyment of the citizens using County facilities
- Provide safe and reliable facilities, equipment, and transportation to all County agencies and other agencies in a cost-effective manner
- Continue to maintain the network of County roads
- Focus on preventative maintenance efforts to extend the life of County-owned buildings, vehicles, and equipment
- Provide and maintain adequate water, sanitary, and solid waste systems to serve the citizens of Carroll County

## Highlights, Changes, and Useful Information

The Department of Public Works supports not only County Government operations but a host of outside agencies at varying levels including: Sheriff Services, Detention Center, State's Attorney Office, Circuit Court, Public School System, Community College, Library, Board of Elections, local non-profit organizations, and others.

### Budget Changes

- Public Works Administration increases due to the addition of a Deputy Director, partially offset by the transfer of a position to Engineering Administration.
- Engineering - Survey decreases for replacement of the survey instrument and data collector in FY 15.
- Fleet increases due to additional funding for replacement of heavy equipment and costs for the Drug Enforcement Support Program. These costs are offset in part by a partial year lock-in for fuel prices.
- Storm Emergencies increases for a projected increase in salt prices and one-time funding of \$200,000 for salt replenishment.

# Public Works Administration

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$299,004	\$364,060	\$427,230	\$400,460	10.00%	-6.27%
Benefits	401,794	293,590	298,960	331,840	13.03%	11.00%
Operating	3,916	9,180	9,180	11,260	22.66%	22.66%
Capital	2,157	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$706,871</b>	<b>\$666,830</b>	<b>\$735,370</b>	<b>\$743,560</b>	<b>11.51%</b>	<b>1.11%</b>
<b>Employees FTE</b>	<b>6.44</b>	<b>5.74</b>	<b>6.74</b>	<b>5.74</b>	<b>-----</b>	<b>-----</b>

Note: FY 14 Actuals include a health and fringe allocation. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

**Director of Public Works (410) 386-2284**  
**Heidi K. Pepin, Senior Budget Analyst (410) 386-2082**  
<http://ccgovernment.carr.org/ccg/pubworks/default.asp>

## 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:

- Ensure a safe and viable Airport facility
- Provide and maintain the building infrastructure necessary for government functions
- Continue to provide dependable and economic fleet maintenance for the County vehicle fleet
- Provide staff to review, issue, and inspect all permitting activity in a timely manner
- Plan for public utility systems' systemic repairs and ensure dependable continuity of service
- Explore the long-range alternatives for the collection and disposal of solid waste
- Continue to maintain the network of County roads to high standards

## Description

The Director of Public Works oversees the following bureaus:

- Airport
- Building Construction
- Engineering
- Facilities
- Fleet Management
- Permits and Inspections
- Roads
- Solid Waste
- Utilities

## Budget Changes

- The increase from FY 15 Original to Adjusted is due to the addition of a Deputy Director.
- A 2.5% salary increase is included in FY 16.
- Personnel decreases due to the transfer of a position to Engineering Administration.
- Benefits increase due to OPEB allocations associated with the Airport, Solid Waste, and Utilities Enterprise Funds.
- Operating increases for professional development costs associated with the new Deputy Director positions.

## Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.20
<i>Deputy Director</i>	Full-time	2.35
<i>Director</i>	Full-time	0.85
<i>Project Specialist</i>	Full-time	0.34
<i>Security Staff</i>	Contractual	1.00
<b>Total</b>		<b>5.74</b>

5% of the Director, 25% of a Deputy Director, 33% of the Project Specialist, and 75% of an Administrative Assistant are charged to the Solid Waste Enterprise Fund. In addition, 5% of the Director, 20% of a Deputy Director, 33% of the Project Specialist, and 5% of an Administrative Assistant are charged to the Utilities Enterprise Fund. The remaining 5% of the Director and 20% of a Deputy Director are charged to the Airport Enterprise Fund.

# Building Construction

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$130,450	\$138,290	\$137,260	\$140,690	1.74%	2.50%
Benefits	67,891	35,910	35,830	36,350	1.23%	1.45%
Operating	5,786	9,630	9,630	12,110	25.75%	25.75%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$204,127</b>	<b>\$183,830</b>	<b>\$182,720</b>	<b>\$189,150</b>	<b>2.89%</b>	<b>3.52%</b>
<b>Employees FTE</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>-----</b>	<b>-----</b>

Note: FY 14 Actuals include a health and fringe allocation. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

**R. Scott Moser, Deputy Director (410) 386-2284**  
**Heidi K. Pepin, Senior Budget Analyst (410) 386-2082**  
<http://ccgovernment.carr.org/ccg/buildcon/default.asp>

## Positions

Title	Type	FTE
<i>Bureau Chief</i>	Full-time	1.00
<i>Project Manager</i>	Full-time	1.00
<b>Total</b>		<b>2.00</b>

## Mission and Goals

The mission of Building Construction is to design and construct buildings that are economical to maintain over time and serve the needs of County user agencies and citizens.

### Goals include:

- Develop and implement the Community Investment Plan for all agencies served by County government
- To manage projects from design through construction and to the end of the one year warranty period to assure an efficient and effective facility

## Description

The Bureau of Building Construction oversees the design, construction, and contracts for Carroll County capital construction projects. This Bureau is responsible for the complete oversight of various capital construction projects from conception, programming, and budgeting through design, construction, and monitoring through the warranty period. Building Construction acts on behalf of the County and serves as the point of contact between the County, user agencies, professional design services, and contractors.

## Program Highlights

Recent construction management projects include:

- Circuit Court – New Courtroom
- Historic Courthouse Elevator
- Krimgold and Leister Parks
- Piney Run Dam Repairs
- Public Safety Training Center
- Restoration of Union Mills Homestead

## Budget Changes

- A 2.5% salary increase is included in FY 16.
- Operating increases for one-time professional development costs.

# Engineering Administration

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$151,486	\$185,400	\$185,310	\$224,550	21.12%	21.18%
Benefits	70,920	44,610	44,610	55,620	24.68%	24.68%
Operating	3,238	7,360	7,360	8,880	20.65%	20.65%
Capital	1,722	0	0	10,000	100.00%	100.00%
<b>Total</b>	<b>\$227,366</b>	<b>\$237,370</b>	<b>\$237,280</b>	<b>\$299,050</b>	<b>25.98%</b>	<b>26.03%</b>
<b>Employees FTE</b>	<b>2.00</b>	<b>2.80</b>	<b>2.80</b>	<b>3.75</b>	<b>-----</b>	<b>-----</b>

Note: FY 14 Actuals include a health and fringe allocation. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

**Jeffrey Topper, Deputy Director (410) 386-2157**  
**Heidi K. Pepin, Senior Budget Analyst (410) 386-2082**  
<http://ccgovernment.carr.org/ccg/engineer/>

## Mission and Goals

To provide responsible, efficient, and effective direction to the various Engineering Divisions within the Bureau, to accomplish the tasks necessary for building a sound infrastructure consisting of roads, bridges, storm drains, water and sewer systems, and landfills.

### Goals include:

- Maintain accurate accounting of spending for operating and capital budgets
- Provide information to the general public about the Public Works' community investment projects
- Provide pre-qualification of contractors to ensure compliance with industry construction standards
- Review and process 90% of pre-qualification applications within twenty days

## Description

Engineering Administration directs the operations of the following division:

- Construction Inspection
- Design
- Survey

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

- Bridges
- Landfills
- Roads
- Storm drains
- Water and sanitary sewer utilities

## Program Highlights

- During 2014, the Bureau administered five engineering consultant contracts and six roadway and pipe culvert construction projects.
- Review and processing time for 75 prequalification certificates was within the 20-day goal.

## Budget Changes

- A 2.5% salary increase is included in FY 16.
- Personnel increases due to the transfer of a GIS Technician position from Public Works Administration.
- Capital increases for the one-time purchase of handheld GPS device.

## Positions

Title	Type	FTE
<i>Bureau Chief</i>	Full-time	1.00
<i>Capital Improvement Specialist</i>	Full-time	1.00
<i>GIS Analyst</i>	Full-time	0.75
<i>GIS Technician</i>	Full-time	1.00
<b>Total</b>		<b>3.75</b>

25% of the GIS Analyst is charged to the Utilities Enterprise Fund.

# Engineering Construction Inspection

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$261,055	\$263,340	\$272,850	\$279,670	6.20%	2.50%
Benefits	160,053	78,030	78,780	80,980	3.78%	2.79%
Operating	19,173	4,430	4,430	4,590	3.61%	3.61%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$440,281</b>	<b>\$345,800</b>	<b>\$356,060</b>	<b>\$365,240</b>	<b>5.62%</b>	<b>2.58%</b>
<b>Employees FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-----</b>	<b>-----</b>

Note: FY 14 Actuals include a health and fringe allocation. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

**Jeffrey Topper, Deputy Director (410) 386-2157**  
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<http://ccgovernments.carr.org/ccg/engineer/>

## Mission and Goals

The mission of Engineering Construction Inspection 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 with the budgets allocated in a timely manner.

### Goals include:

- Conduct 100% of the inspections of every major work category
- Manage capital projects to within 10% of the overall contract price to avoid potential cost overruns of unit pay items where payment to the contractor is based on measured quantities
- Return initial contact within 48 hours and complete all field modifications within 30 days 90% of the time

## Description

The primary function of Engineering Construction Inspection 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.

Engineering Construction Inspection 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 in 2014:

- Pavement of Rohrbaugh Road
- Overlay projects on sixteen roads
- Twenty-four mainline road maintenance projects totaling approximately 35 miles
- Nineteen pipe culvert crossings over seventeen roads

This division also inspects the construction of private development roads and infrastructure throughout the County. Developments inspected include:

- The Estates at Liberty Lake
- Michael Wright Property
- The Mill at Clearfield
- Candle Light
- Pinewood
- Stansfield Estates
- Vista Green
- Pooledale Farm
- Berberi Hills
- Stafford Estates
- Nadine's Overlook

## Budget Changes

- The increase from FY 15 Original to Adjusted is due to salary adjustments.
- A 2.5% salary increase is included in FY 16.

## Positions

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

# Engineering Design

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$331,081	\$339,670	\$341,300	\$348,610	2.63%	2.14%
Benefits	177,007	92,290	92,410	93,680	1.51%	1.37%
Operating	6,190	9,370	9,370	9,610	2.56%	2.56%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$514,278</b>	<b>\$441,330</b>	<b>\$443,080</b>	<b>\$451,900</b>	<b>2.40%</b>	<b>1.99%</b>
<b>Employees FTE</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>-----</b>	<b>-----</b>

Note: FY 14 Actuals include a health and fringe allocation. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

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<http://ccgovernment.carr.org/ccg/engineer/>

## Mission and Goals

The mission of Engineering Design is to provide high-quality engineering and project management for building a sound infrastructure of roads, bridges, and drainage systems.

### Goals include:

- Prepare accurate buildable construction drawings, specifications, and cost estimates
- To maintain the roadway network pavement condition index (PCI) within a satisfactory state
- Decrease the number of bridge structures with a sufficiency rating (BSR) less than 60 in the County's biennial bridge inspection program

## Description

The primary function of Engineering Design is to administer 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 2014, Engineering Design managed six road and pipe culvert preservation projects.
- During 2014, approximately 40 miles of roads were resurfaced, 38 pipe culverts were repaired or replaced, and 15 small drainage structure projects were designed and permitted for construction.
- Between 2011 and 2014, 214 miles of County roads, approximately 28% of the road network mileage, were treated through the pavement management and preservation program, keeping the PCI at a satisfactory rating of 75.

## Budget Changes

A 2.5% salary increase is included in FY 16.

## Positions

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

# Engineering Survey

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$202,605	\$194,520	\$194,960	\$199,840	2.73%	2.50%
Benefits	155,789	67,770	67,810	69,070	1.92%	1.86%
Operating	4,752	8,480	8,480	8,700	2.59%	2.59%
Capital	0	13,200	13,200	0	-100.00%	-100.00%
<b>Total</b>	<b>\$363,145</b>	<b>\$283,970</b>	<b>\$284,450</b>	<b>\$277,610</b>	<b>-2.24%</b>	<b>-2.40%</b>
<b>Employees FTE</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>-----</b>	<b>-----</b>

Note: FY 14 Actuals include a health and fringe allocation. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

**Jeffrey Topper, Deputy Director (410) 386-2157**  
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<http://ccgovernments.carr.org/ccg/engineer/>

## Mission and Goals

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

### Goals include:

- Provide accurate, efficient, and comprehensive surveys for County projects
- Provide County-wide survey control established by global positioning system

## Description

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

## Program Highlights

Surveys Performed per Agency	FY 13	FY 14
Public Works	99	133
Land Use, Planning, and Development	76	85
Recreation and Parks	5	4
Public Safety	4	2
Economic Development	0	3
<b>Total</b>	<b>184</b>	<b>227</b>

## Budget Changes

- A 2.5% salary increase is included in FY 16.
- Capital decreases for replacement of the survey instrument and data collector in FY 15.

## 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
<b>Total</b>		<b>5.00</b>

# Facilities

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$2,182,647	\$2,286,350	\$2,261,130	\$2,316,850	1.33%	2.46%
Benefits	1,450,663	665,380	663,760	696,280	4.64%	4.90%
Operating	2,713,885	6,474,430	6,474,430	6,477,860	0.05%	0.05%
Capital	29,917	37,920	37,920	35,850	-5.46%	-5.46%
<b>Total</b>	<b>\$6,377,112</b>	<b>\$9,464,080</b>	<b>\$9,437,240</b>	<b>\$9,526,840</b>	<b>0.66%</b>	<b>0.95%</b>
<b>Employees FTE</b>	<b>51.50</b>	<b>51.50</b>	<b>51.50</b>	<b>51.50</b>	<b>-----</b>	<b>-----</b>

Note: FY 14 Actuals include a health and fringe allocation while some operating expenditures were allocated to individual budgets. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

R. Scott Moser, Deputy Director (410) 386-2248  
 Heidi K. Pepin, Senior Budget Analyst (410) 386-2082  
<http://ccgovernments.carr.org/ccg/facility/>

## Mission and Goals

The Bureau of Facilities' mission is to maintain a clean, orderly, and attractive appearance of grounds, structures, and facilities.

### Goals include:

- Provide an efficient and effective maintenance program that emphasizes proactive maintenance
- Deliver a timely and professional response to reactive maintenance service calls
- Provide immediate response to emergency maintenance requests

## Description

The Bureau of Facilities provides maintenance, repairs and renovations for buildings at forty-five locations, with multiple buildings at several sites, throughout Carroll County. Full service maintenance is provided for air conditioning, heating, ventilating, plumbing, and electrical systems, and all other aspects involving the maintenance of building structures and equipment. Emphasis is placed on preventative maintenance efforts to reduce emergency calls and extend the useful life of buildings and equipment.

Facilities maintain and manage all of the grounds at County buildings, parks, and other County properties including those purchased for future use. This includes:

- Turf and landscape
- Woodlands and wildlife
- Storm water and recreational ponds
- Snow removal
- Rental management
- Construction and remodeling
- Athletic fields

## Program Highlights

Recent projects include:

- Replacement of the Health Department roof
- Elevator upgrade at the Detention Center
- Replacement of the boiler at the Multi-Service Center

## Budget Changes

- The decrease from FY 15 Original to Adjusted is due to employee turnover.
- A 2.5% salary increase is included in FY 16.

## Positions

Title	Type	FTE
<i>Administrative Office Associate</i>	Full-time	1.00
<i>Bureau Chief</i>	Full-time	1.00
<i>Custodian</i>	Full-time	4.00
<i>Electrician</i>	Full-time	3.00
<i>Facilities Manager</i>	Full-time	2.00
<i>Facilities Supervisor</i>	Full-time	5.00
<i>HVAC Mechanic</i>	Full-time	4.00
<i>Maintenance Technician</i>	Full-time	23.00
<i>Service/Maintenance</i>	Contractual	0.50
<i>Technical Support Coordinator</i>	Full-time	1.00
<i>Trades Specialist</i>	Full-time	7.00
<b>Total</b>		<b>51.50</b>



# Fleet Management

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$971,889	\$1,003,920	\$1,009,340	\$1,034,550	3.05%	2.50%
Benefits	672,170	329,400	329,160	320,760	-2.62%	-2.55%
Operating	3,119,783	4,097,800	4,097,800	3,916,700	-4.42%	-4.42%
Capital	1,110,048	1,796,000	1,796,000	2,136,500	18.96%	18.96%
<b>Total</b>	<b>\$5,873,890</b>	<b>\$7,227,120</b>	<b>\$7,232,300</b>	<b>\$7,408,510</b>	<b>2.51%</b>	<b>2.44%</b>
Employees FTE	24.00	24.00	24.00	24.00	-----	-----

Note: FY 14 Actuals include a health and fringe allocation while some operating and capital outlay expenditures were allocated to individual budgets. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

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<http://ccgovernments.carr.org/ccg/fleetsmg/default.asp>

- Included in the Capital portion of the budget are the following replacement vehicles and equipment:

Replacement Type	Number	Amount
Boat	1	17,000
Cattle Truck	2	100,000
Chipper	1	50,000
Dump Truck	5	703,000
Golf Cart	1	5,000
Loader	1	195,000
Mid-size Sedan	7	147,000
Mowers/Tractors	5	350,000
Pickup Truck	8	241,500
SUV	13	354,000
Trailer	1	5,000
Van	2	69,000
Wet Systems - Dump Trucks	5	24,000
<b>Total</b>	<b>52</b>	<b>\$2,260,500</b>

## Mission and Goals

Provide safe and reliable transportation and equipment through efficient maintenance to all County agencies and other agencies in a cost-effective manner.

### Goals include:

- Maintain vehicles through assertive preventative maintenance
- Provide guidance and information to agencies seeking new and replacement vehicles

## Description

Fleet Management provides preventative maintenance services for County vehicles and equipment and associated agencies such as the Board of Education, Carroll Transit System, and the Carroll County Sheriff's Office. These vehicles and equipment range from heavy equipment, such as dump trucks, to lawn mowers and patrol vehicles.

## Program Highlights

Below is a history of the Fleet revenue received from outside agencies for maintenance services provided and fuel dispensed:

FY 11	FY 12	FY 13	FY 14
\$1,179,466	\$1,283,910	\$1,226,197	\$1,354,962

## Budget Changes

- A 2.5% salary increase is included in FY 16.
- Operating decreases primarily for a partial year lock-in for fuel prices.
- Capital increases due to additional funding for replacement of heavy equipment and costs for the Drug Enforcement Support Program.

- Included in the Capital portion of the budget are the following additional vehicles and equipment:

Additional Type	Number	Amount
Mid-size Sedan	6	113,500
Straw Blower	1	11,000
Trailer	1	1,500
<b>Total</b>	<b>8</b>	<b>\$126,000</b>

## Positions

Title	Type	FTE
Bureau Chief	Full-time	1.00
Fiscal Specialist	Full-time	1.00
Fleet Specialist	Full-time	1.00
Foreman	Full-time	2.00
Information System Specialist	Full-time	1.00
Mechanic	Full-time	12.00
Office Associate	Full-time	1.00
Parts Clerk	Full-time	2.00
Service Worker	Full-time	1.00
Service Writer	Full-time	1.00
Warehouse Technician	Full-time	1.00
<b>Total</b>		<b>24.00</b>

# Permits and Inspections

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$978,777	\$1,005,970	\$1,009,150	\$1,038,050	3.19%	2.86%
Benefits	683,895	319,240	319,840	333,220	4.38%	4.18%
Operating	11,269	23,530	23,530	19,950	-15.21%	-15.21%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$1,673,941</b>	<b>\$1,348,740</b>	<b>\$1,352,520</b>	<b>\$1,391,220</b>	<b>3.15%</b>	<b>2.86%</b>
<b>Employees FTE</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	<b>-----</b>	<b>-----</b>

Note: FY 14 Actuals include a health and fringe allocation. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

**R. Scott Moser, Deputy Director (410) 386-2248**  
**Heidi K. Pepin, Senior Budget Analyst (410) 386-2082**  
<http://ccgovernments.carr.org/ccg/permits/>

## Mission and Goals

The Bureau of Permits and Inspections provides efficient, effective, and courteous service to the citizens of Carroll County while complying with all laws and ordinances.

### Goals include:

- Perform quality plan reviews and inspections within 24 hours of the request
- Accurately and consistently enforce minimum building codes
- Provide a simple, streamlined permit and review process to the public while maintaining an effective system

## Description

The Bureau of Permits and Inspections is responsible for enforcing building, mechanical, electrical, plumbing, handicap, energy, livability, and life safety codes adopted through local ordinances and/or Maryland State law. The bureau accepts, processes, and issues all building, plumbing and electrical permits as well as licensing electricians, plumbers, gas fitters, and utility contractors. The Permits and Inspections staff ensures buildings are safe for occupancy and work in coordination with public safety personnel to protect the health and safety of the citizens of Carroll County.

## Program Highlights

Over the past four years, 90% of permits applications were processed on the first day and 99% were processed within ten days.

Inspections	2011	2012	2013	2014
Building	12,903	14,378	15,185	15,151
Electrical	10,017	10,807	10,838	12,116
Plumbing/Site	10,376	10,799	11,431	12,296
<b>Total</b>	<b>33,296</b>	<b>35,984</b>	<b>37,454</b>	<b>39,563</b>

## Budget Changes

- A 2.5% salary increase is included in FY 16.
- Benefits increase due to OPEB allocations.
- Operating decreases for the one-time purchase of code books in FY 15.

## Positions

Title	Type	FTE
<i>Building Inspector</i>	Full-time	2.00
<i>Bureau Chief</i>	Full-time	1.00
<i>Chief Building Inspector</i>	Full-time	1.00
<i>Chief Electrical Inspector</i>	Full-time	1.00
<i>Chief Plumbing Inspector</i>	Full-time	1.00
<i>Deputy Code Official</i>	Full-time	1.00
<i>Electrical Inspector</i>	Full-time	2.00
<i>Minimum Livability Code-</i>	Full-time	1.00
<i>Office Manager</i>	Full-time	1.00
<i>Plans Examiner</i>	Full-time	1.00
<i>Plans/Permits Processors</i>	Full-time	7.00
<i>Plumbing Inspector</i>	Full-time	3.00
<b>Total</b>		<b>22.00</b>

# Roads Operations

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
<b>Personnel</b>	\$3,582,508	\$3,887,230	\$3,878,285	\$3,975,160	2.26%	2.50%
<b>Benefits</b>	2,934,521	1,341,400	1,340,140	1,367,980	1.98%	2.08%
<b>Operating</b>	1,974,752	2,232,310	2,232,310	2,287,805	2.49%	2.49%
<b>Capital</b>	4,896	5,250	5,250	11,175	112.86%	112.86%
<b>Total</b>	\$8,496,676	\$7,466,190	\$7,455,985	\$7,642,120	2.36%	2.50%
<b>Employees FTE</b>	105.90	105.90	105.90	105.90	-----	-----

Note: FY 14 Actuals include a health and fringe allocation. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

## Contact

**Jeffrey Topper, Deputy Director (410) 386-2157**  
**Heidi K. Pepin, Senior Budget Analyst (410) 386-2082**  
<http://ccgovernments.carr.org/ccg/roads/>

## 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:

- Maintain the condition of County gravel roads
- Manage roadside growth
- Maintain centerline and edgeline road markings
- Provide ongoing road maintenance

## Description

The bureau of Roads Operations maintains approximately 150 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

## Budget Changes

- The decrease from FY 15 Original to Adjusted is due to employee turnover.
- A 2.5% salary increase is included in FY 16.
- Capital increases for the one-time purchase of a flatbed trailer.

## Positions

Title	Type	FTE
<i>Area Roads Chief</i>	Full-time	5.00
<i>Bureau Chief</i>	Full-time	1.00
<i>Equipment Mechanic/Tool Room</i>	Full-time	1.00
<i>Foreman, Bridge Crew</i>	Full-time	1.00
<i>Foreman, Roads</i>	Full-time	7.00
<i>Foreman, Surface Crew</i>	Full-time	1.00
<i>Foreman, Traffic Control</i>	Full-time	1.00
<i>Mower Operator</i>	Contractual	2.00
<i>Office Associate</i>	Full-time	3.00
<i>Office Associate</i>	Part-time	0.50
<i>Office Manager</i>	Full-time	1.00
<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 Maintenance Worker</i>	Full-time	12.00
<i>Roads Administrative Supervisor</i>	Full-time	1.00
<i>Technician</i>	Contractual	0.40
<i>Tree Trimming Inspector</i>	Full-time	1.00
<b>Total</b>		<b>105.90</b>

# Storm Emergencies

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$624,837	\$448,100	\$448,100	\$459,100	2.45%	2.45%
Benefits	741	0	0	0	0.00%	0.00%
Operating	1,981,398	1,446,050	1,446,050	1,783,920	23.37%	23.37%
Capital	20,987	10,850	10,850	1,150	-89.40%	-89.40%
<b>Total</b>	<b>\$2,627,964</b>	<b>\$1,905,000</b>	<b>\$1,905,000</b>	<b>\$2,244,170</b>	<b>17.80%</b>	<b>17.80%</b>
<b>Employees FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>-----</b>	<b>-----</b>

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

## Contact

Jeffrey Topper, Deputy Director (410) 386-2157  
 Heidi K. Pepin, Senior Budget Analyst (410) 386-2082  
<http://ccgoverment.carr.org/ccg/roads/>

## 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
- Down 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 63 snow plow routes. Forty-nine of these routes are covered by County owned equipment while the other 14 routes are contracted.

## Budget Changes

- Operating increases primarily for an anticipated increase in salt prices. The Commissioners also provided one-time funding of \$200,000 for salt replenishment.
- Capital decreases due to the purchase of a salt brine storage tank in FY15.

# Traffic Control

Description	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	304,531	331,850	331,850	333,020	0.35%	0.35%
Capital	0	0	0	1,400	100.00%	100.00%
<b>Total</b>	<b>\$304,531</b>	<b>\$331,850</b>	<b>\$331,850</b>	<b>\$334,420</b>	<b>0.77%</b>	<b>0.77%</b>
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

## Contact

Jeffrey Topper, Deputy Director (410) 386-2157  
 Heidi K. Pepin, Senior Budget Analyst (410) 386-2082  
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## Mission and Goals

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

### Goals include:

To minimize the amount of time that signs are down or missing and to have 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 using their paint truck to maintain and place all highway markings such as:

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

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

Capital increases due to the replacement purchase of a post driver.