

Public Works Appropriations

Public Works Summary

	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Public Works Administration	\$1,077,348	\$542,020	\$598,680	\$603,440	11.33%	0.80%
Building Construction	333,300	334,550	319,520	329,350	-1.55%	3.08%
Engineering Administration	586,661	545,680	512,120	527,140	-3.40%	2.93%
Engineering - Construction Inspection	694,441	392,940	392,940	408,720	4.02%	4.02%
Engineering - Design	451,156	330,590	323,010	334,410	1.16%	3.53%
Engineering - Survey	303,250	258,190	255,950	250,850	-2.84%	-1.99%
Facilities	9,182,580	11,540,260	11,492,350	12,499,960	8.32%	8.77%
Fleet Management	2,819,956	7,703,160	7,656,000	7,885,910	2.37%	3.00%
Permits and Inspections	2,030,205	1,407,170	1,388,810	1,441,130	2.41%	3.77%
Roads Operations	10,424,221	7,205,650	7,141,030	7,569,090	5.04%	5.99%
Storm Emergencies	637,578	2,167,160	2,167,160	2,201,160	1.57%	1.57%
Traffic Control	249,955	356,000	356,000	350,320	-1.60%	-1.60%
Transit Administration	226,960	141,670	141,670	33,220	-76.55%	-76.55%
Veteran Transit Services	94,831	125,300	125,300	133,780	6.77%	6.77%
Total Public Works	\$29,112,441	\$33,050,340	\$32,870,540	\$34,568,480	4.59%	5.17%
Total Without Benefits	\$21,067,958	\$31,584,520	\$31,418,510	\$32,920,769	4.23%	4.78%

Mission and Goals

The Department of Public Works is dedicated to timely service to accomplish the tasks necessary for building and maintaining a sound infrastructure to serve public needs. This infrastructure includes the Carroll County Regional Airport, buildings, roads, bridges, water and sewer systems, and landfills.

Goals include:

- Ensure a safe and viable Airport facility
- Ensure and protect the health, safety, convenience, and enjoyment of the citizens using County facilities
- Provide safe and reliable facilities, equipment, and vehicles to all County agencies and other agencies in a cost-effective manner
- Maintain the network of County roads
- Provide and maintain adequate water and sanitary sewer systems to serve the citizens of Carroll County
- Explore long-range alternatives for the collection and disposal of solid waste
- Provide dependable and affordable transit services to County residents and veterans

Highlights, Changes, and Useful Information

The Department of Public Works supports County Government operations, as well as many other agencies.

Budget Changes

- Overall decrease from FY 21 Original to Adjusted due to employee turnover and elimination of a position in Fleet Management, partially offset by a position transfer from County Attorney to Public Works Administration.
- Facilities increases due to the prepayment of a ten-year lease and space modifications at North Carroll High.
- A portion of Transit Administration, including a full-time position, will be covered in the Grant Fund in FY 22.

Public Works Administration

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$403,504	\$422,590	\$475,230	\$501,540	18.68%	5.54%
Benefits	589,768	80,060	84,080	68,870	-13.98%	-18.09%
Operating	46,588	35,370	35,370	33,030	-6.62%	-6.62%
Capital	37,488	4,000	4,000	0	-100.00%	-100.00%
Total	\$1,077,348	\$542,020	\$598,680	\$603,440	11.33%	0.80%
Total Without Benefits	\$487,580	\$461,960	\$514,600	\$534,570	15.72%	3.88%
Employees FTE	5.60	5.60	6.60	6.60	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

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Mission and Goals

To provide timely service and projects proceeding on schedule and completed with cost-effective service delivery.

Goals include:

- Ensure a safe, secure, and viable Airport facility
- Provide and maintain the building infrastructure necessary for government functions
- Provide dependable and economic maintenance for the County's fleet of vehicles and equipment
- 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
- Maintain the network of County roads to high standards
- Provide dependable and affordable transit services to County residents

Description

The Director of Public Works oversees the following:

- Airport
- Building Construction
- Engineering
- Facilities
- Fleet Management
- Permits and Inspections
- Roads
- Solid Waste
- Transit Administration
- Utilities
- Veteran Transit Services

Budget Changes

- The increase from FY 21 Original to Adjusted is due to a position transfer from County Attorney.
- A 5.55% salary increase is included in FY 22.
- Operating decreases due to one-time dam inspection funding and testing fees in FY 21, partially offset by increased computer supplies associated with a position transfer.
- Capital Outlay decreases due to one-time furniture replacement in FY 21.

Building Construction

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$229,541	\$268,860	\$254,900	\$268,980	0.04%	5.52%
Benefits	92,796	41,050	39,980	36,830	-10.28%	-7.88%
Operating	10,756	24,640	24,640	23,540	-4.46%	-4.46%
Capital	207	0	0	0	0.00%	0.00%
Total	\$333,300	\$334,550	\$319,520	\$329,350	-1.55%	3.08%
Total Without Benefits	\$240,503	\$293,500	\$279,540	\$292,520	-0.33%	4.64%
Employees FTE	4.00	4.00	4.00	4.00	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

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Budget Changes

- The decrease from FY 21 Original to Adjusted is due to employee turnover.
- A 5.55% salary increase is included in FY 22.
- Operating decreases for a reduction in subscriptions.

Mission and Goals

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
- 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 many Carroll County capital construction projects. The 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

Construction management projects include:

- Charles Carroll Gymnasium and Community Center
- Farm Museum Renovations
- Public Safety Training Center
- Union Mills Homestead Restoration
- Westminster Library – Exploration Commons

Engineering Administration

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$369,637	\$349,020	\$318,160	\$335,810	-3.78%	5.55%
Benefits	194,066	54,090	51,390	46,110	-14.75%	-10.27%
Operating	22,298	142,570	142,570	145,220	1.86%	1.86%
Capital	660	0	0	0	0.00%	0.00%
Total	\$586,661	\$545,680	\$512,120	\$527,140	-3.40%	2.93%
Total Without Benefits	\$392,595	\$491,590	\$460,730	\$481,030	-2.15%	4.41%
Employees FTE	4.75	4.75	4.75	4.75	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

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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, and storm drains.

Goals include:

- Maintain accurate accounting of spending for operating and capital budgets
- Provide pre-qualification of contractors to ensure compliance with industry construction standards
- Review and process pre-qualification applications/renewals in 20 days 90% of the time
- Update the GIS layers with data collected, from the field or gathered in another fashion, within five days
- Provide information to the general public about community investment projects via project information letters, press releases, and the County website

Description

Engineering Administration directs the operations of the following divisions:

- Construction Inspection
- Design
- Survey

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

- Bridges
- Roads
- Drainage structure

Program Highlights

- During 2020, the Bureau administered two pavement management projects, two pipe culvert and storm drain preservation projects, one sidewalk improvement project, and a bridge replacement project.
- GIS staff worked on data input, updates, and analysis in 2020 for Traffic Engineering, Roads, and Utilities. All requests were uploaded and checked into the GIS system within the five-day timeframe.
- Disseminated over 1,200 project information flyers to property owners relating to the two paving projects and one sidewalk upgrade project for 2019.
- Traffic Engineer reviewed and processed 18 special roadway usage applications, 25 sight distance variance requests, 22 signing and marking changes/upgrades, and answered general citizen questions.

Budget Changes

- The decrease from FY 21 Original to Adjusted is due to employee turnover.
- A 5.55% salary increase is included in FY 22.

Engineering Construction Inspection

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$329,940	\$336,580	\$336,580	\$355,260	5.55%	5.55%
Benefits	214,985	50,810	50,810	47,810	-5.90%	-5.90%
Operating	104,791	5,550	5,550	5,650	1.80%	1.80%
Capital	44,726	0	0	0	0.00%	0.00%
Total	\$694,441	\$392,940	\$392,940	\$408,720	4.02%	4.02%
Total Without Benefits	\$479,456	\$342,130	\$342,130	\$360,910	5.49%	5.49%
Employees FTE	6.00	6.00	6.00	6.00	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

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Mission and Goals

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 budget 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

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.

Program Highlights

This division inspected the following projects in 2020:

- Overlay projects on 39 roadways, consisting of more than 35 miles
- Fifty-seven pipe culvert crossing rehabilitations/replacements
- ADA Sidewalk upgrades at 20 locations

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

- Caple Ridge
- Castle Farms
- Hidden Creek
- Klees Mill Overlook
- Morgan Creek
- Rustic Rising
- Skiba Farms

Budget Changes

A 5.55% salary increase is included in FY 22.

Engineering Design

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$273,764	\$278,890	\$272,470	\$287,590	3.12%	5.55%
Benefits	174,073	44,250	43,090	39,540	-10.64%	-8.24%
Operating	2,912	7,450	7,450	7,280	-2.28%	-2.28%
Capital	407	0	0	0	0.00%	0.00%
Total	\$451,156	\$330,590	\$323,010	\$334,410	1.16%	3.53%
Total Without Benefits	\$277,083	\$286,340	\$279,920	\$294,870	2.98%	5.34%
Employees FTE	5.00	5.00	5.00	5.00	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

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Mission and Goals

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
- Maintain the roadway network Pavement Condition Index (PCI) within a satisfactory range of 71 to 85
- Decrease the number of bridge structures with a Bridge 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 award of contract.

Program Highlights

- During 2020, the bureau designed, advertised, and awarded two pavement management projects, two pipe culvert and storm drain preservation projects, and one bridge replacement contract.
- During 2020, approximately 34 miles of roadway were resurfaced, and 45 pipe culverts and storm drain sections were repaired or replaced.

Budget Changes

- The decrease from FY 21 Original to Adjusted is due to salary adjustments.
- A 5.55% salary increase is included in FY 22.
- Operating decreases due to a reduction in professional development.

Engineering Survey

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$137,570	\$203,030	\$200,950	\$212,100	4.47%	5.55%
Benefits	142,524	32,260	32,100	29,170	-9.58%	-9.13%
Operating	23,156	8,900	8,900	9,580	7.64%	7.64%
Capital	0	14,000	14,000	0	-100.00%	-100.00%
Total	\$303,250	\$258,190	\$255,950	\$250,850	-2.84%	-1.99%
Total Without Benefits	\$160,726	\$225,930	\$223,850	\$221,680	-1.88%	-0.97%
Employees FTE	5.00	5.00	5.00	5.00	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

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Budget Changes

- The decrease from FY 21 Original to Adjusted is due to employee turnover.
- A 5.55% salary increase is included in FY 22.
- Operating increases for replacement uniform costs.
- Capital decreases for the one-time purchase of a replacement survey instrument in FY 21.

Mission and Goals

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, with over 1,950 monuments in the network. All projects requiring County review must be based on one of these survey control points.

Program Highlights

In 2020, Engineering Survey performed 115 surveys. The Bureaus of Resource Management, Engineering, and Roads Operations account for the majority of the workload.

Facilities

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$2,428,777	\$2,665,640	\$2,620,300	\$2,771,840	3.98%	5.78%
Benefits	1,862,708	268,250	264,780	389,550	45.22%	47.12%
Operating	4,724,550	8,476,300	8,477,200	9,172,899	8.22%	8.21%
Capital	166,546	130,070	130,070	\$165,670	27.37%	27.37%
Total	\$9,182,580	\$11,540,260	\$11,492,350	\$12,499,960	8.32%	8.77%
Total Without Benefits	\$7,319,872	\$11,272,010	\$11,227,570	\$12,110,409	7.44%	7.86%
Employees FTE	60.00	60.00	60.00	60.00	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and 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. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

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Mission and Goals

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 more than 50 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 preventive maintenance efforts to reduce emergency calls and extend the useful life of buildings and equipment.

The Bureau maintains and manages all of the grounds at County buildings, parks, and other County properties including those purchased for future use. This includes:

- Turf and landscape
- Woodlands
- Stormwater and recreational ponds
- Snow removal
- Rental management
- Construction and remodeling
- Athletic fields

Program Highlights

Recent projects include:

- Office of Permits and Inspections Renovation
- Renovation of the Westminster Senior Center Dining Room
- Replacement of air handler units and cooling tower at the Courthouse Annex

Budget Changes

- The personnel decrease from FY 21 Original to Adjusted is due to employee turnover.
- A 5.55% salary increase is included in FY 22.
- Operating increases due to the prepayment of a ten-year lease at North Carroll High, partially offset by the elimination of building maintenance and the transfer of vendor services to Recreation and Parks Administration.
- Capital increases due to space modifications at North Carroll High.

Fleet Management

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$1,165,216	\$1,190,150	\$1,146,350	\$1,205,520	1.29%	5.16%
Benefits	815,722	182,660	179,300	162,170	-11.22%	-9.55%
Operating	1,767,089	3,974,850	3,974,850	3,862,720	-2.82%	-2.82%
Capital	(928,071)	2,355,500	2,355,500	2,655,500	12.74%	12.74%
Total	\$2,819,956	\$7,703,160	\$7,656,000	\$7,885,910	2.37%	3.00%
Total Without Benefits	\$2,004,234	\$7,520,500	\$7,476,700	\$7,723,740	2.70%	3.30%
Employees FTE	24.00	24.00	23.00	23.00	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

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Mission and Goals

To 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 preventive maintenance
- Provide guidance and information to agencies seeking new and replacement vehicles

Description

Fleet Management provides preventive 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 17	FY 18	FY 19	FY 20
\$1,045,472	\$1,021,889	\$1,045,861	\$857,183

In FY 20, the Board of Commissioners increased the maintenance rate per hour from \$45 to \$55. The rate increases by another \$5 per hour in FY 22 from \$55 per hour to \$60 per hour.

Budget Changes

- The decrease from FY 21 Original to Adjusted is due to the elimination of a position.
- A 5.55% salary increase is included in FY 22.
- Operating decreases due to a reduction in fuel usage.
- Capital includes the following replacement vehicles and equipment:

Replacement Type	Number	Amount
Ambulance	1	\$210,000
Box Truck	1	36,000
Corrections SUVs	2	86,000
Dump Trucks	3	609,000
Law Enforcement SUVs	20	1,100,000
Mowers	3	43,000
Pickup Trucks	7	264,500
Sedans	2	46,000
Skidloader	1	60,000
SUVs	3	72,000
Tractor	1	85,000
Trailer	1	5,000
Vans	2	97,000
Total	47	\$2,713,500

- Capital includes the following additional vehicles and equipment:

Additional Type	Number	Amount
Mini Excavator	1	\$62,000
Total	1	\$62,000

Permits and Inspections

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$1,219,263	\$1,188,940	\$1,171,880	\$1,236,780	4.02%	5.54%
Benefits	757,414	186,120	184,820	167,790	-9.85%	-9.21%
Operating	53,527	32,110	32,110	36,560	13.86%	13.86%
Capital	0	0	0	0	0.00%	0.00%
Total	\$2,030,205	\$1,407,170	\$1,388,810	\$1,441,130	2.41%	3.77%
Total Without Benefits	\$1,272,791	\$1,221,050	\$1,203,990	\$1,273,340	4.28%	5.76%
Employees FTE	23.60	23.60	23.60	23.60	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes. FY 22 County employee pension rate decreases due to an allocation change between the Correctional Deputy and County employee portions.

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Budget Changes

- The decrease from FY 21 Original to Adjusted is due to employee turnover.
- A 5.55% salary increase is included in FY 22.
- Operating increases due to the planned triennial code book purchase.

Mission and Goals

To provide 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 of 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

Permits Issued	2018	2019	2020
Residential	308	355	346
Commercial	198	284	218
Building Improvement	1,755	1,627	1,741
Farm	31	22	30
Total	2,292	2,288	2,335

Roads Operations

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$3,876,944	\$4,354,830	\$4,294,800	\$4,533,960	4.11%	5.57%
Benefits	3,161,464	513,830	509,240	655,860	27.64%	28.79%
Operating	2,574,005	2,327,590	2,327,590	2,349,270	0.93%	0.93%
Capital	811,808	9,400	9,400	30,000	219.15%	219.15%
Total	\$10,424,221	\$7,205,650	\$7,141,030	\$7,569,090	5.04%	5.99%
Total Without Benefits	\$7,262,757	\$6,691,820	\$6,631,790	\$6,913,230	3.31%	4.24%
Employees FTE	107.90	107.90	107.90	107.40	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes

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Mission and Goals

To provide a local road system 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 980 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 21 Original to Adjusted is due to employee turnover and the elimination of a part-time administrative position.
- A 5.55% salary increase is included in FY 22.
- Benefits increase due to one-time Pension reduction in FY 21, offset by pension increase in the Corrections budget.
- Capital increases due to the purchase of a grader attachment in FY 22.

Storm Emergencies

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$149,575	\$514,260	\$514,260	\$529,690	3.00%	3.00%
Benefits	92	0	0	0	0.00%	0.00%
Operating	472,160	1,637,900	1,637,900	1,661,470	1.44%	1.44%
Capital	15,751	15,000	15,000	10,000	-33.33%	-33.33%
Total	\$637,578	\$2,167,160	\$2,167,160	\$2,201,160	1.57%	1.57%
Total Without Benefits	\$637,486	\$2,167,160	\$2,167,160	\$2,201,160	1.57%	1.57%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

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Mission

To provide effective responses to emergencies involving 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
- Vehicle accidents
- Other hazards

Staff who perform this function are included in the Bureau of Roads Operations and no regular hours for employees are charged to this budget. The personnel expenses are for overtime hours logged by Roads Operations responding to snow or other emergency situations.

Budget Changes

- Operating increases due to an anticipated increase in salt prices.
- Capital decreases for a replacement brine tank purchase in FY 21.

Traffic Control

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	249,395	328,200	328,200	348,200	6.09%	6.09%
Capital	560	27,800	27,800	2,120	-92.37%	-92.37%
Total	\$249,955	\$356,000	\$356,000	\$350,320	-1.60%	-1.60%
Total Without Benefits	\$249,955	\$356,000	\$356,000	\$350,320	-1.60%	-1.60%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

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Budget Changes

- Operating increases due to traffic paint costs.
- Capital decreases due to the purchase of replacement traffic counters in FY 21.

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 a reasonable schedule of re-stripping and replacing road markings.

Description

Staff who perform the Traffic Control function are included in the Bureau of Roads Operations. Employees are responsible for using the paint truck to maintain and place all highway markings such as:

- Centerlines
- Edge lines
- Crosswalks
- Turn lanes

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

- Replacement
- Repair
- Cleaning
- Creation
- Installation

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

Transit Administration

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$80,334	\$78,780	\$78,780	\$29,210	-62.92%	-62.92%
Benefits	38,871	12,440	12,440	4,010	-67.77%	-67.77%
Operating	107,755	50,450	50,450	0	-100.00%	-100.00%
Capital	0	0	0	0	0.00%	0.00%
Total	\$226,960	\$141,670	\$141,670	\$33,220	-76.55%	-76.55%
Total Without Benefits	\$188,089	\$129,230	\$129,230	\$29,210	-77.40%	-77.40%
Employees FTE	1.35	1.35	1.35	0.35	-----	-----

Note: Actuals include allocations for health and fringe, OPEB, and other operating expenditures. The Adjusted Budget includes budget changes made during the year. Ongoing mid-year changes have been annualized for comparison purposes.

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Mission

To provide dependable and affordable transit services to County citizens.

Description

The funds allocated to this budget cover the administrative costs of the transit grants and programs.

Budget Changes

In FY 22, a portion of Transit Administration, including a full-time position, will be covered in the Grant Fund.

Total Funding

Department	Estimated Cost
Transit Administration	\$33,220
Cash Match for Grants	87,880
Federal/State Grants	2,804,921
Total	\$2,926,021

For additional information on the transit program and the transit grants, see the Public Works Transit page in the Grant Fund.

Veteran Transit Services

Description	Actual FY 20	Original Budget FY 21	Adjusted Budget FY 21	Budget FY 22	% Change From Orig. FY 21	% Change From Adj. FY 21
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	94,831	125,300	125,300	133,780	6.77%	6.77%
Capital	0	0	0	0	0.00%	0.00%
Total	\$94,831	\$125,300	\$125,300	\$133,780	6.77%	6.77%
Total Without Benefits	\$94,831	\$125,300	\$125,300	\$133,780	6.77%	6.77%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

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

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Mission

To provide dependable and affordable transit services to County veterans.

Description

The funds allocated to this budget are to cover the costs of a contractual vendor providing veterans with transportation to the following Veterans Affairs locations:

- North Greene Street, Baltimore
- Loch Raven Boulevard, Baltimore
- Fort Detrick, Frederick
- Martinsburg, West Virginia

All requests for transportation to new locations must be approved prior to providing service.

Staff who provide oversight for the Veterans Transit Services contract are included in Transit Administration.

Budget Changes

Operating increases due to the hourly rate for the contractual vendor service.