

# Public Works Summary

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Public Works Administration	\$1,219,194	\$945,320	\$953,860	\$584,640	-38.15%	-38.71%
Building Construction	373,196	365,000	363,040	334,970	-8.23%	-7.73%
Engineering Administration	606,687	438,120	439,850	404,460	-7.68%	-8.05%
Engineering - Construction Inspection	601,175	485,830	464,580	418,960	-13.76%	-9.82%
Engineering - Design	406,770	373,070	365,000	323,850	-13.19%	-11.27%
Engineering - Survey	388,658	329,530	330,660	268,710	-18.46%	-18.74%
Facilities	8,917,407	11,451,030	11,414,360	11,163,490	-2.51%	-2.20%
Fleet Management	2,871,508	8,190,890	8,192,110	7,873,160	-3.88%	-3.89%
Permits and Inspections	1,962,823	1,638,600	1,610,330	1,449,890	-11.52%	-9.96%
Roads Operations	11,779,904	8,586,820	8,524,770	7,270,720	-15.33%	-14.71%
Storm Emergencies	2,098,551	2,292,040	2,292,040	2,167,160	-5.45%	-5.45%
Traffic Control	268,295	419,280	419,280	335,200	-20.05%	-20.05%
Transit Administration	0	162,700	143,780	144,390	-11.25%	0.42%
Veteran Transit Services	0	102,000	142,000	167,000	63.73%	17.61%
<b>Total Public Works</b>	<b>\$31,494,167</b>	<b>\$35,780,230</b>	<b>\$35,655,660</b>	<b>\$32,906,600</b>	<b>-8.03%</b>	<b>-7.71%</b>
<b>Total Without Benefits</b>	<b>\$23,948,275</b>	<b>\$31,337,520</b>	<b>\$31,224,630</b>	<b>\$31,288,970</b>	<b>-0.15%</b>	<b>0.21%</b>

## 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

- The overall decrease from FY 19 Original to Adjusted is due to employee turnover, salary adjustments, and personnel allocation changes, partially offset by additional funding for an increase in contracted service hours for Veteran Transit Services.
- FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.
- Veteran Transit Services increases for anticipated growth in ridership.

# Public Works Administration

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$481,331	\$457,310	\$465,240	\$477,600	4.44%	2.66%
Benefits	569,920	459,000	459,610	83,430	-81.82%	-81.85%
Operating	143,036	29,010	29,010	22,920	-20.99%	-20.99%
Capital	24,907	0	0	690	100.00%	100.00%
Total	\$1,219,194	\$945,320	\$953,860	\$584,640	-38.15%	-38.71%
Total Without Benefits	\$649,274	\$486,320	\$494,250	\$501,210	-3.06%	1.41%
Employees FTE	7.00	6.70	6.59	6.59	-----	-----

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 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

## Contact

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**Heidi K. Pepin, Management and Budget Project Coordinator**  
**(410) 386-2082**  
<https://www.carrollcountymd.gov/government/directory/public-works/>

## 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 bureaus:

- 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 19 Original to Adjusted is due to employee turnover and personnel allocation changes.
- A 3% salary increase is included in FY 20.
- Operating decreases due to one-time dam inspection funding in FY 19.
- Capital Outlay increases for the purchase of two replacement chairs.

# Building Construction

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$228,597	\$263,840	\$262,020	\$269,880	2.29%	3.00%
Benefits	114,896	79,390	79,250	40,450	-49.05%	-48.96%
Operating	17,645	21,770	21,770	24,640	13.18%	13.18%
Capital	12,057	0	0	0	0.00%	0.00%
Total	\$373,196	\$365,000	\$363,040	\$334,970	-8.23%	-7.73%
Total Without Benefits	\$258,299	\$285,610	\$283,790	\$294,520	-3.12%	3.78%
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 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

## Contact

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<https://www.carrollcountymd.gov/government/directory/public-works/building-construction/>

## 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

## Budget Changes

- The decrease from FY 19 Original to Adjusted is due to employee turnover.
- A 3% salary increase is included in FY 20.
- Operating increases for professional development and a one-time purchase of replacement equipment.

# Engineering Administration

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$318,417	\$327,140	\$328,740	\$338,600	3.50%	3.00%
Benefits	173,538	97,310	97,440	51,820	-46.75%	-46.82%
Operating	14,491	13,670	13,670	13,690	0.15%	0.15%
Capital	100,241	0	0	350	100.00%	100.00%
Total	\$606,687	\$438,120	\$439,850	\$404,460	-7.68%	-8.05%
Total Without Benefits	\$433,149	\$340,810	\$342,410	\$352,640	-3.47%	2.99%
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 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

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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, storm drains, water and sewer systems, and landfills.

## 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 fund tracking for capital improvement projects and payments to contractors for:

- Bridges
- Roads
- Drainage structure

## Program Highlights

- During 2018, the Bureau administered eight projects, including five roadway and pipe culvert construction projects, traffic barrier improvements, sidewalk upgrade project, and Cape Horn Road bridge replacement.
- GIS staff worked on data input, updates, and analysis in 2018 for Traffic Engineering, Roads, and Utilities. All requests were uploaded and checked into the GIS system within the five-day timeframe.
- Disseminated over 2,300 project information flyers to property owners relating to the three paving projects and one sidewalk upgrade project for 2018.
- Traffic Engineer reviewed and processed 18 special roadway usage applications, 28 sight distance variance requests, 100 signing and marking changes/upgrades, and answered numerous general citizen questions.

## Budget Changes

- A 3% salary increase is included in FY 20.
- Capital increases for replacement office furniture.

# Engineering Construction Inspection

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$363,043	\$365,750	\$346,010	\$358,050	-2.11%	3.48%
Benefits	192,865	113,410	111,900	53,440	-52.88%	-52.24%
Operating	23,308	6,670	6,670	7,470	11.99%	11.99%
Capital	21,959	0	0	0	0.00%	0.00%
Total	\$601,175	\$485,830	\$464,580	\$418,960	-13.76%	-9.82%
Total Without Benefits	\$408,310	\$372,420	\$352,680	\$365,520	1.85%	3.64%
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 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

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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
- Respond 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.

## Program Highlights

This division inspected the following projects in 2018:

- Replacement of the Cape Horn Road bridge structure with a single cell box culvert
- Overlay projects on 40 roadways, consisting of more than 46 miles
- Fifty-nine pipe culvert crossing rehabilitations/replacements
- ADA Sidewalk upgrades at 27 locations

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

- Castle Farms
- Hidden Creek
- Klees Mill Overlook
- Morgan Creek
- Offutt Place
- Rustic Rising
- Windy Hills Farms – Section 4A

## Budget Changes

- Personnel increases due to a 3% salary adjustment and additional overtime costs.
- Operating increases for a one-time purchase of replacement equipment.

# Engineering Design

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$242,877	\$273,120	\$265,620	\$273,580	0.17%	3.00%
Benefits	158,075	92,470	91,900	42,820	-53.69%	-53.41%
Operating	3,617	7,480	7,480	7,450	-0.40%	-0.40%
Capital	2,200	0	0	0	0.00%	0.00%
Total	\$406,770	\$373,070	\$365,000	\$323,850	-13.19%	-11.27%
Total Without Benefits	\$248,695	\$280,600	\$273,100	\$281,030	-0.15%	2.90%
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 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

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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

- As of 2018, the PCI for the roadway network remains in the satisfactory range with an overall rating of 76.
- During 2018, the bureau designed, advertised, and constructed three pavement management projects, two pipe culvert and storm drain preservation projects, one traffic barrier improvement project, and improvements to John Pickett Road.
- During 2018, approximately 47 miles of roadway were resurfaced and 59 pipe culverts and storm drain sections were repaired or replaced.

## Budget Changes

- The decrease from FY 19 Original to Adjusted is due to employee turnover.
- A 3% salary increase is included in FY 20.

# Engineering Survey

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$213,767	\$219,120	\$220,180	\$226,790	3.50%	3.00%
Benefits	160,963	82,300	82,370	33,830	-58.89%	-58.93%
Operating	13,928	9,110	9,110	8,090	-11.20%	-11.20%
Capital	0	19,000	19,000	0	-100.00%	-100.00%
Total	\$388,658	\$329,530	\$330,660	\$268,710	-18.46%	-18.74%
Total Without Benefits	\$227,695	\$247,230	\$248,290	\$234,880	5.00%	-5.40%
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 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

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## Budget Changes

- A 3% salary increase is included in FY 20.
- Operating decreases due to a two-year warranty for maintenance of the GPS unit purchased in FY 19.
- Capital decreases for the one-time purchase of a replacement GPS unit in FY 19.

## 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 2,100 monuments in the network. All projects requiring County review must be based on one of these survey control points.

## Program Highlights

In FY 18, Engineering Survey performed 285 surveys. The Bureaus of Resource Management, Engineering, and Roads Operations account for the majority of the workload.

# Facilities

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$2,355,159	\$2,641,250	\$2,607,190	\$2,684,400	1.63%	2.96%
Benefits	1,658,613	975,490	972,880	410,640	-57.90%	-57.79%
Operating	4,894,806	7,791,310	7,791,310	8,022,980	2.97%	2.97%
Capital	8,829	42,980	42,980	45,470	5.79%	5.79%
Total	\$8,917,407	\$11,451,030	\$11,414,360	\$11,163,490	-2.51%	-2.20%
Total Without Benefits	\$7,258,794	\$10,475,540	\$10,441,480	\$10,752,850	-2.65%	2.98%
Employees FTE	58.50	60.00	60.00	60.00	-----	-----

Note: Actuals include allocations for health and fringe and OPEB 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. FY 20 reflects a change in benefit allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

## Contact

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<https://www.carrollcountymd.gov/government/directory/public-works/facilities/>

## 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
- Storm water and recreational ponds
- Snow removal
- Rental management
- Construction and remodeling
- Athletic fields

## Program Highlights

Recent projects include:

- Generator replacement at Carroll Community College
- Repair of the walking trail at Westminster Senior Center
- Painting and replacing wallcoverings in the Economic Development Office
- Replacement hot water heater installation at the Courthouse Annex

## Budget Changes

- The decrease from FY 19 Original to Adjusted is due to employee turnover.
- A 3% salary increase is included in FY 20.



# Fleet Management

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$1,035,952	\$1,154,410	\$1,155,540	\$1,188,450	2.95%	2.85%
Benefits	719,799	409,730	409,820	190,540	-53.50%	-53.51%
Operating	2,130,864	3,948,050	3,948,050	3,960,850	0.32%	0.32%
Capital	(1,015,108)	2,678,700	2,678,700	2,533,320	-5.43%	-5.43%
Total	\$2,871,508	\$8,190,890	\$8,192,110	\$7,873,160	-3.88%	-3.89%
Total Without Benefits	\$2,151,708	\$7,781,160	\$7,782,290	\$7,682,620	1.27%	-1.28%
Employees FTE	24.00	24.00	24.00	24.00	-----	-----

Note: Actuals include allocations for health and fringe and OPEB 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. FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

## Contact

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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 15	FY 16	FY 17	FY 18
\$1,228,561	\$1,093,150	\$1,045,472	\$1,021,889

## Budget Changes

- A 3% salary increase is included in FY 20.
- Capital includes the following replacement vehicles and equipment:

Replacement Type	Number	Amount
Asphalt Hot Box	1	\$24,000
Car	3	57,000
Dump Truck	2	350,000
Fuel System	1	85,000
Leaf Vac	1	35,000
Loader	1	180,000
Mowers/Tractors	3	194,000
Patrol SUV	22	1,100,440
Radar Units	16	36,000
Shop Equipment	1	20,000
SUV	5	136,000
Truck	6	255,000
Van	1	45,000
Wet Systems - Dump Trucks	2	20,000
<b>Total</b>	<b>65</b>	<b>\$2,537,440</b>

- Capital includes the following additional vehicles and equipment:

Additional Type	Number	Amount
Boom Lift	1	\$35,000
Brine Tank	1	15,000
Patrol SUV – SRO Program	5	250,100
Radar Units – SRO Program	5	11,250
Trailer	2	54,500
<b>Total</b>	<b>22</b>	<b>\$365,850</b>

# Permits and Inspections

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$1,147,508	\$1,184,300	\$1,158,040	\$1,224,960	3.43%	5.78%
Benefits	747,972	418,180	416,170	188,960	-54.81%	-54.60%
Operating	62,677	36,120	36,120	35,970	-0.42%	-0.42%
Capital	4,665	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$1,962,823</b>	<b>\$1,638,600</b>	<b>\$1,610,330</b>	<b>\$1,449,890</b>	<b>-11.52%</b>	<b>-9.96%</b>
<b>Total Without Benefits</b>	<b>\$1,214,851</b>	<b>\$1,220,420</b>	<b>\$1,194,160</b>	<b>\$1,260,930</b>	<b>-3.32%</b>	<b>5.59%</b>
<b>Employees FTE</b>	<b>23.60</b>	<b>23.60</b>	<b>23.60</b>	<b>23.60</b>	<b>-----</b>	<b>-----</b>

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## 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

Inspections	2015	2016	2017	2018
Building	15,135	15,922	15,157	13,911
Electrical	12,627	14,098	13,796	11,993
Plumbing/Site	11,382	11,324	10,732	9,414
Fire	0	0	645	2,539
<b>Total</b>	<b>39,144</b>	<b>41,344</b>	<b>40,330</b>	<b>37,857</b>

## Budget Changes

- The decrease from FY 19 Original to Adjusted is due to employee turnover.
- Personnel increases due to a 3% salary increase and salary adjustments.
- Operating decreases due to a planned triennial purchase of code books in FY 19.

# Roads Operations

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$3,945,129	\$4,340,800	\$4,283,150	\$4,410,190	1.60%	2.97%
Benefits	3,048,979	1,694,880	1,690,480	512,040	-69.79%	-69.71%
Operating	3,408,901	2,517,500	2,517,500	2,327,590	-7.54%	-7.54%
Capital	1,376,894	33,640	33,640	20,900	-37.87%	-37.87%
Total	\$11,779,904	\$8,586,820	\$8,524,770	\$7,270,720	-15.33%	-14.71%
Total Without Benefits	\$8,730,925	\$6,891,940	\$6,834,290	\$6,758,680	1.93%	-1.11%
Employees FTE	107.90	107.90	107.90	107.90	-----	-----

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 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

## Contact

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 Heidi K. Pepin, Management and Budget Project Coordinator  
 (410) 386-2082  
<https://www.carrollcountymd.gov/government/directory/public-works/roads-operations/>

## 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 19 Original to Adjusted is due to employee turnover.
- A 3% salary increase is included in FY 20.
- Capital decreases due to fewer planned purchases in FY 20.

# Storm Emergencies

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$467,577	\$499,280	\$499,280	\$514,260	3.00%	3.00%
Benefits	272	0	0	0	0.00%	0.00%
Operating	1,541,517	1,658,510	1,658,510	1,635,900	-1.36%	-1.36%
Capital	89,186	134,250	134,250	17,000	-87.34%	-87.34%
Total	\$2,098,551	\$2,292,040	\$2,292,040	\$2,167,160	-5.45%	-5.45%
Total Without Benefits	\$2,098,279	\$2,292,040	\$2,292,040	\$2,167,160	5.45%	-5.45%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: Adjusted Budget includes budget changes made during the year. FY 19 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

Capital decreases due to the purchase of an automatic brine maker and the third of three replacement bunk trailers in FY 19.

# Traffic Control

Description	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	264,214	381,840	381,840	328,200	-14.05%	-14.05%
Capital	4,081	37,440	37,440	7,000	-81.30%	-81.30%
Total	\$268,295	\$419,280	\$419,280	\$335,200	-20.05%	-20.05%
Total Without Benefits	\$268,295	\$419,280	\$419,280	\$335,200	20.05%	-20.05%
Employees FTE	0.00	0.00	0.00	0.00	-----	-----

Note: Adjusted Budget includes budget changes made during the year. FY 19 ongoing mid-year changes have been annualized for comparison purposes.

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## Budget Changes

- Operating decreases due to a reduction in contracted paint prices.
- Capital decreases due to the purchase of message boards in FY 19, partially offset by the purchase of a laser sight system for the paint truck in FY 20.

## 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-striping 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 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$0	\$91,250	\$73,670	\$75,880	-16.84%	3.00%
Benefits	0	20,550	19,210	9,660	-52.99%	-49.71%
Operating	0	50,900	50,900	58,850	15.62%	15.62%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	<b>\$0</b>	<b>\$162,700</b>	<b>\$143,780</b>	<b>\$144,390</b>	<b>-11.25%</b>	<b>0.42%</b>
<b>Total Without Benefits</b>	<b>\$0</b>	<b>\$142,150</b>	<b>\$124,570</b>	<b>\$134,730</b>	<b>5.22%</b>	<b>8.16%</b>
<b>Employees FTE</b>	<b>0.00</b>	<b>1.50</b>	<b>1.35</b>	<b>1.35</b>	<b>-----</b>	<b>-----</b>

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 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

## Contact

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 (410) 386-2082  
<https://www.carrollcountymd.gov/government/directory/public-works/transit/>

## 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

- The decrease from FY 19 Original to Adjusted is due to personnel allocation changes, partially offset by salary adjustments.
- A 3% salary increase is included in FY 20.
- Operating increases due to the transfer of software maintenance from the Public Works – Transit grants.

## Total Funding

Department	Estimated Cost
Transit Administration	\$144,390
Cash Match for Grants	1,124,390
Federal/State Grants	1,431,871
<b>Total</b>	<b>\$2,700,651</b>

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 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Personnel	\$0	\$0	\$0	\$0	0.00%	0.00%
Benefits	0	0	0	0	0.00%	0.00%
Operating	0	102,000	142,000	167,000	63.73%	17.61%
Capital	0	0	0	0	0.00%	0.00%
<b>Total</b>	\$0	\$102,000	\$142,000	\$167,000	63.73%	17.61%
<b>Total Without Benefits</b>	\$0	\$102,000	\$142,000	\$167,000	-63.73%	17.61%
<b>Employees FTE</b>	0.00	0.00	0.00	0.00	-----	-----

Note: Adjusted Budget includes budget changes made during the year. FY 19 ongoing mid-year changes have been annualized for comparison purposes.

## Contact

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**(410) 386-2248**

**Heidi K. Pepin, Management and Budget Project Coordinator**

**(410) 386-2082**

## 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

- The increase from FY 19 Original to Adjusted is due to additional funding associated with an increase in contracted service hours.
- Operating increases due to anticipated growth in ridership.