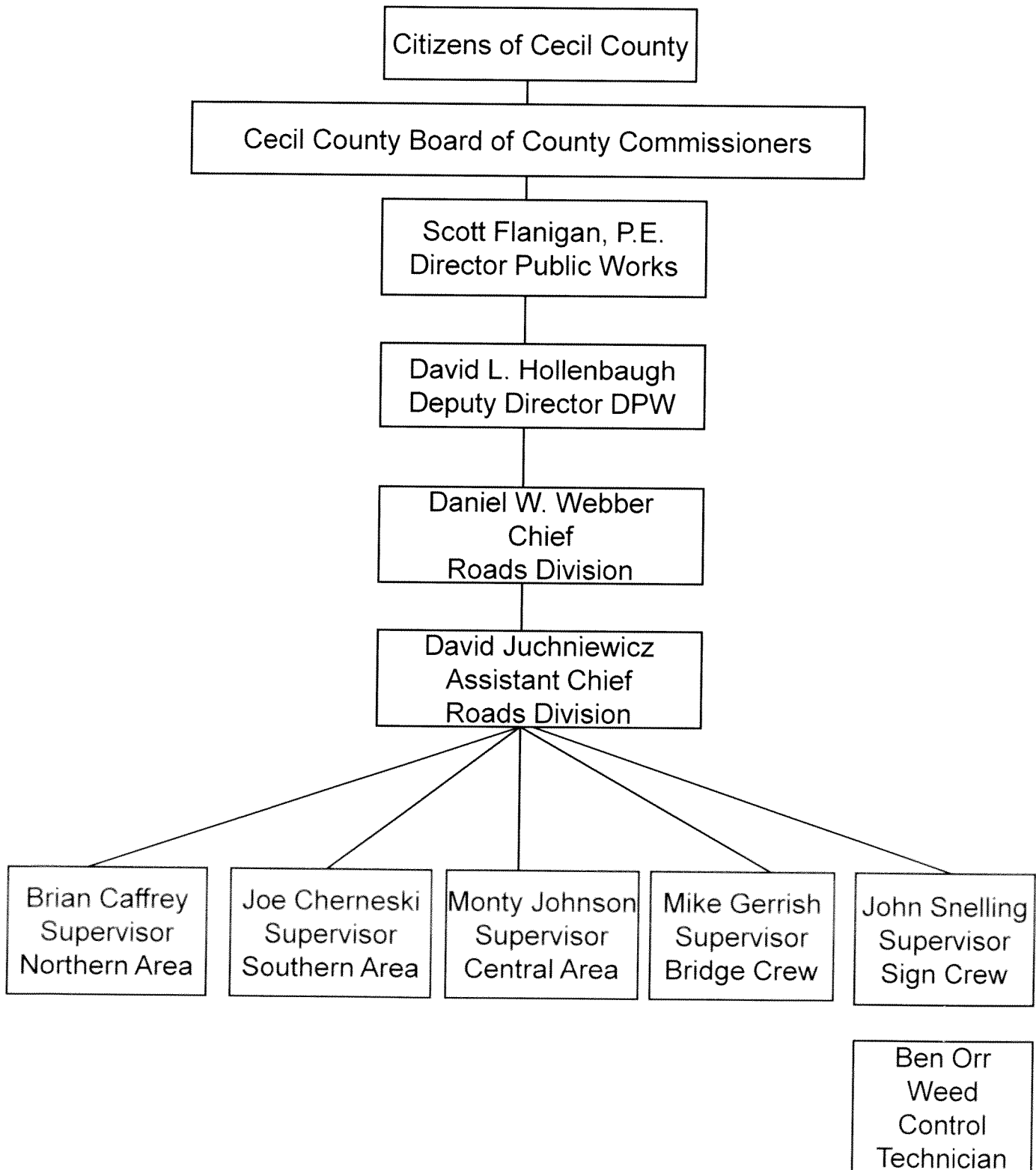


CECIL COUNTY  
DEPARTMENT OF PUBLIC WORKS  
ROADS DIVISION  
Effective February 2012



## **MISSION STATEMENT**

Providing effective and responsive administration of Cecil County's transportation infrastructure.

## **SUMMARY OF DIVISION RESPONSIBILITIES / HISTORY**

The Cecil County Roads Maintenance Division is the largest operational division within the Department of Public Works. The division contains 47 full time positions and 4 temporary seasonal workers when it is at full operational employment. The 47 full time positions include Chief, Assistant Chief, Road Area Supervisors, Bridge Supervisor, Sign Supervisor, Crew Leaders, Equipment Operators & Operator Trainees, Welder/Fabricator, Sign Maintenance Technicians and Office Services Specialists.

The primary services provided by the Roads Division are daily maintenance, repairs and upgrades to county roads, bridges and drainage structures and response to necessary emergencies concerning county maintained roads. Emergencies include, but are not limited to, storm event flooding, downed trees and snow and ice removal. The Roads Division is public service in the most direct approach.

The Roads Division was established in 1984 with the conception of responsibility to solely perform maintenance on approximately 570 miles of county roadways. The roadway maintenance pertained to pothole repair, some storm-water drainage ditch cleaning, culvert cleaning, agricultural ditch mowing, some roadway mowing, tree trimming, sign replacement, snow removal and some miscellaneous work. The Roads Division consisted of a 19-person workforce (which included a Superintendent, 3 Supervisors and 2 Mechanics), approximately 24 pieces of equipment/vehicles and some power hand-equipment.

Since its conception, the Roads Division has grown in personnel, equipment and responsibility. To date, the Roads Division employs a 47-person workforce (which includes a Chief, Assistant Chief, 5 Supervisors and Office Service Specialists), some 108 pieces of equipment/vehicles and various power hand-equipment. The responsibility has changed to a construction/maintenance on 600 miles of county roadways which pertains to pothole repair, storm-water drainage ditch and culvert cleaning, drainage easement cleaning and repairs, installation and replacement of drainage culverts, agricultural ditch and roadway mowing, tree trimming, bridge maintenance, repairs and rehabilitation for 114 state inspected bridges and 47 non-state inspected bridges/structures, tar & chip, asphalt patches and overlays, sign fabrication and installation, sign replacement and various miscellaneous projects. The Roads Division saw its biggest personnel increase prior to 1990. This increase brought its employee numbers to 40. The start of new equipment being purchased had its beginnings around 1991.

The Roads Division handles projects consisting of road culvert replacement and new installation, drainage improvements, building/repairing/replacing catch basins, minor and major asphalt repairs and overlays, roadway improvements, easement repairs and reconstruction, tree trimming and removal, tar & chip, slurry seal, roadway striping, guardrail replacement and new installation, minor and major bridge maintenance/repairs/rehabilitation, issuing roadway utility permits, making/installing/replacing roadway signs, snow and ice removal, storm emergencies and assisting other county departments or outside agencies with their projects. Some of the projects are assisted by outside contractors and are not solely performed by the division but the contracts, management and supervisory support for the work is budgeted by the Roads Division. The Roads Division has come a long way from the solely maintenance beginnings to a more construction oriented division. Each year we are asked to perform more with an insufficient budget and by doing so we must continue to place more emphasis on prioritizing projects to adjust to our budget.

## ACCOMPLISHMENTS FY11

### **THE FOLLOWING ARE ACOMPLISHMENTS AND SCHEDULED EVENTS:**

- Asphalt overlay of 3.6 miles using ARRA (Stimulus) money.
- Schedule asphalt overlay of Jackson Station Road using ARRA (Stimulus) money.
- 12.08 miles (9 roads) of tar & chip surface treatment.
- 49,000 S.F. of maintenance tar & chip surface treatment.
- Striped 30 miles of double yellow center line.
- Replacement of over 6,750 linear feet of stormwater cross culvert and driveway culverts.
- Cleaning and/or re-ditching of over 35,000 linear feet of stormwater ditches.
- Mowing of agricultural ditches.
- Repair and construction of numerous catch basins utilizing contractors as well as our own crews.
- Replaced 340 L.F. of concrete curb.
- Replaced 320 L.F. of concrete sidewalk.
- Cleaning culverts and grates due to beaver activity in the southern area.
- Schedule installation for repair of approximately \$37,000 of guiderail at various road locations.
- Schedule installation for repairs of approximately \$ 5,000 of guiderail at various bridge locations.
- Installation of over 1,000 signs due to vandalism, replacement or new.
- Making of numerous signs for other County agencies.
- Installation of traffic control devices for daily and temporary road or bridge closures.
- Assisting other departments and DPW Divisions with associated work.
- Weekly cleaning and removal of sand and debris from the boat ramp at Stemmers Run.
- \$70,000 for contractor to assist in tree trimming.
- Schedule contractor to continue assisting with roadside tree trimming for maintenance and on an emergency basis.
- Repaired numerous potholes.
- Maintenance and repair work on numerous bridge and small structures.
- Scheduling of contractor to perform repair/rehab contract for bridges.
- Schedule maintenance and repair work with Bridge Crew on numerous bridges and small structures.
- Perform daily operations for pothole patching, sealing roads using AMZ machine, asphalt repair, shoulder repair, tree trimming, ditch cleaning, placing rip rap for erosion protection, clean and/or repair and replacement of culverts and catch basins, bridge maintenance and repair, roadside and County property mowing, tree removal due to storm response and snow & ice removal.

## **GOALS/PLANS FY12**

The Roads Division goals/plans will be limited for FY12 due to the foreseeable budget cuts. The Roads Division will continue to strive and perform our goals/plans to the fullest extent of the allowable budget.

The roads division goals/plans are to asphalt overlay and apply surface treatment to as many miles of roadway as possible and perform required maintenance and repairs to roads, ditches, culverts, catch basins, bridges, road sides, signs, respond in a timely manner to public concerns, snow & ice removal, as well as, any other roadway emergencies. Some of this work will be performed by contractors, roads division personnel or a joint effort of contractor and roads personnel. The asphalt overlay plan has no funding for FY12. However, there is SHA grant money available that we plan to utilize for surface treatment. The surface treatment plan shall be placed in a tentative priority regardless of the area/location/district. We feel this approach is in the best interest of pavement management and public safety. The plan will allow us to do preparatory road work in advance of the surface treatment and prepare quantities for bid documents so that we may bid and award slurry seal contract in advance of the surface treatment season.

SCHEDULE A

(\$ 5,000 per unit or greater)

MACHINERY & EQUIPMENT

by Department

(Excludes CIP Budget)

\*include on Schedule C

Cecil County Government

Budget Request Forms

Department

DPW ROADS DIVISION

FY2012

Description of Item	(A) Rank by Priority (1=high, 5=low)	(B) Current Existing Inventory	(C) Planned Additions	(D) Planned Deletions use ( )	(E) \$ Unit Cost	(F) (= C * E) Extended Cost	Justification (use additional sheets, if necessary)
<b>Boom-ax</b>	1	4	1	1	98,500	98,500	Replaces 1996 Ford Boom-Ax Unit #779. Unit has cracked engine block; estimated replacement cost \$11,000. FVS determined tractor not economical to repair.
<b>Six Wheel Dump Truck w/Plow &amp; Spreader</b>	2	22	3	3	160,000	480,000	Replaces 1997 International six wheel dump truck Unit #990 and 1998 International six wheel dump truck Unit #952. The trucks meet the FVS fleet replacement guidelines, 10 years or 120,000 miles. Replace 2004 Sterling six wheel dump truck Unit# 918. Unit has extensive repair costs.
<b>Sign Cutter/Plotter</b>	3	1	1	1	6,500	6,500	Replaces sign cutter/plotter used in the sign shop. Existing Sign Cutter/plotter 11 years old, past life cycle.
<b>Utility Sign Shop Truck w/Plow</b>	4	2	1	1	35,000	35,000	Replace 2004 Chevrolet Utility Sign Truck Unit #909. The truck meets FVS fleet replacement guidelines, 6 years or 100,000 miles.

SCHEDULE B

Cecil County Government  
Budget Request Forms

REVENUE SOURCES  
by Department

Department

DPW ROADS DIVISION

FY2012

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
<b>ROAD CROSSING PERMITS</b>	3,000	3,000	Permits issued for buried utility installation
<b>ROAD SIGNS</b>	5,000	3,000	and related construction within the County right-of-way or perpetual right-of-maintenance.
<b>PRIVATE ROAD NAME SIGNS</b>	0	0	Fees paid by developers for installation of signs on new roads
<b>ASPHALT OVERLAY</b>	1,504,000	255,500	ARRA (Stimulus Money)
<b>SURFACE TREATMENT</b>	0	575,352	SHA - State Aid Program
<b>TOTAL</b>	1,512,000	836,852	

SCHEDULE C

Cecil County Government  
Budget Request Forms

OPERATING EXPENDITURES  
by Department  
(excluding Salaries, Fringes)  
(include OT, shift diff., holiday)

Department

DPW ROADS DIVISION

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
<b>SALARIES - OVERTIME</b>	100,000	100,000	
<b>SUPPLIES</b>	40,000	46,000	15 GPS Units (\$6,000)
<b>UNIFORMS</b>	19,600	21,000	
<b>TRAVEL</b>	500	1,000	
<b>TRAINING &amp; EDUCATION</b>	5,495	5,000	
<b>DUES &amp; PUBLICATIONS</b>	150	300	
<b>PROFESSIONAL SERVICES</b>	29,800	15,000	Complete Basin Run retaining wall design.
<b>ELECTRICITY</b>	35,000	35,000	
<b>HEAT - GAS &amp; OIL</b>	14,000	17,000	
<b>WATER &amp; SEWER</b>	1,000	500	
<b>POSTAGE</b>	300	300	
<b>TELEPHONE</b>	10,000	27,000	GPS Tracking Service (\$15,000)
<b>ADVERTISING</b>	3,000	3,000	
<b>GASOLINE &amp; OIL</b>	140,000	140,000	
<b>VEHICLE MAINTENANCE</b>	452,543	390,000	
<b>EQUIPMENT MAINTENANCE</b>	10,000	10,000	
<b>FACILITIES MAINTENANCE</b>	47,105	50,000	Painting Central Yard Salt Barn
<b>PREVENTIVE MAINTENANCE &amp; FIRE PREVENTION</b>	1,100	1,100	
<b>EQUIPMENT RENTAL/LEASE</b>	7,000	7,000	
<b>MACHINERY &amp; EQUIPMENT</b>	300,000	620,000	Refer to Schedule A
<b>TOTAL</b>	1,216,593	1,489,200	

SCHEDULE C

Cecil County Government  
Budget Request Forms

OPERATING EXPENDITURES  
by Department  
(excluding Salaries, Fringes)  
(include OT, shift diff., holiday)

Department

DPW ROADS DIVISION

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
<b>ROADS MAINTENANCE OPERATIONS</b>	608,500	623,500	Includes cost for CRS-2 and stone for AMZ and roadway patching; tree trimming contractor; contractor for culvert replacement on as needed basis to the extent the budget is allotted for the services. Refer to Appendix 'A' for detailed breakdown.
<b>ASPHALT OVERLAY</b>	1,504,000	255,500	Remaining money from ARRA (Stimulus) to asphalt overlay Jackson Station Road.
<b>SURFACE TREATMENT</b>	200,000	775,352	The SHA State Aid Status Report has \$575,352 available for Cecil County for Road Projects. The County must provide 20% of State Aid money. Total \$775,352. Refer to Appendix 'B' for detailed breakdown.
<b>GUIDERAIL</b>	37,000	37,000	Repair of approximately 1,900 LF of guiderail and end section treatment (Repair Only). Refer to Appendix 'C' for detailed breakdown.
<b>DRAINAGE IMPROVEMENTS</b>	12,000	8,000	Improvements to existing drainage easements.
<b>TOTAL</b>			

TOTAL

SCHEDULE C

Cecil County Government  
Budget Request Forms

OPERATING EXPENDITURES  
by Department  
(excluding Salaries, Fringes)  
(include OT, shift diff., holiday)

Department

DPW ROADS DIVISION

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
<b>ROADWAY STRIPING</b>	20,000	125,000	Double yellow striping approximately 200 miles of roadway using latex paint.
<b>CURB &amp; CATCH BASIN</b>	35,000	35,000	Dedicated to replacement of concrete curb and catch basins not related to pavement overlay.
<b>SNOW REMOVAL</b>	400,000	600,000	
<b>BRIDGES &amp; VIADUCTS</b>	472,000	638,000	General Bridge Maintenance. Contract for rehabilitation/repair/paint for bridges and large drainage structures, as well as design for new culverts will be bid through E & C Division. All work shall be paid through this account. Increase due to poor condition of bridges and large drainage structures. Refer to Appendix 'D' for detailed breakdown.
<b>TOTAL</b>	3,115,000	3,097,352	

SCHEDULE C

Cecil County Government  
Budget Request Forms

OPERATING EXPENDITURES  
by Department  
(excluding Salaries, Fringes)  
(include OT, shift diff., holiday)

Department

DPW ROADS DIVISION

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
<b>ROADWAY SIGN SUPPLY</b>	93000	93000	

TOTAL

93,000

93,000

SCHEDULE C

Cecil County Government  
Budget Request Forms

OPERATING EXPENDITURES  
by Department  
(excluding Salaries, Fringes)  
(include OT, shift diff., holiday)

Department

DPW ROADS DIVISION

FY2012

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
<b>ROAD LIGHTING</b>	71,500	71,500	

TOTAL

71,500

71,500

SCHEDULE D

STAFFING SUMMARY  
(express in FTE, 2080 hours = 1 FTE)

Department

DPW ROADS DIVISION

FY2012

Position Listing (by title)	FY 2011 Authorized Positions	FY 2012 Requested Total Positions	Comments
Chief Roads Division	1	1	
Assistant Chief Roads Division	1	1	
Office Service Specialist	2	2	
Roads Supervisors	3	3	
Bridge Supervisor	1	1	
Sign Supervisor	1	1	
Crew Leaders	4	4	
Operator II	8	8	
Operator I	21	22	
Operator Trainee	1		Operator trainee will be upgraded to Operator 1 for FY12.
Sign Technician	2	2	
Welder Fabricator	1	1	
Weed Control Technician	1	1	
TOTAL	47.00	47.00	

**FY12**  
**ACCOUNT: 00147100-507200**  
**COUNTY ROADS MAINTENANCE OPERATIONS**

<u>ITEMS</u>	<u>EST. COST</u>
Hot Mix Asphalt	\$ 125,000
Asphalt Cold Patch	\$ 14,000
CRS-2 Emulsion	\$ 65,500
Topsoil	\$ 3,000
Seed	\$ 3,000
Curlex	\$ 10,000
Culverts	\$ 60,000
Stone	\$ 90,000
Concrete	\$ 45,000
Mortar/Cement/Misc.	\$ 3,000
Catch Basin Frames & Grates	\$ 10,000
<b>On-Call Contracts</b>	
Culverts/Ditching/Catch Basin	\$ 95,000
Tree Trimming	\$ 93,000
Misc. Mowing	\$ 7,000
<hr/>	
<b>TOTAL</b>	<b>\$ 623,500</b>

**APPENDIX 'A'**

**FY12**  
**ACCOUNT: 00147100-507220**  
**SURFACE TREATMENT USING GRANT MONEY**

<u>PRIORITY</u>	<u>ROAD</u>	<u>TREATMENT</u>	<u>MILES</u>	<u>COST/MILE</u>	<u>COST</u>	<u>CUMULATIVE COST</u>
1	Racine School Road	T/C	0.26	30,000	7,800	
2	Dr Miller Road	T/C	2.2	30,000	66,000	73,800
3	Johnson Road	T/C	1.17	30,000	35,100	108,900
4	Jackson Hall School Road	T/C/S	1.72	96,500	165,980	274,880
5	Wheatley Road	T/C/S	2.66	96,500	256,690	531,570
6	Adams Road	T/C/S	0.84	96,500	81,060	612,630
7	Wood Valley Road	T/C/S	1.3	96,500	125,450	738,080
	Program Contingency				37,272	775,352
			10.15		775,352	
	<b>TOTAL</b>					

T/C - Tar & Chip (two layers)

T/C/S - Tar & Chip (two layers) and Slurry Seal

**APPENDIX 'B'**

**FY12**  
**ACCOUNT: 00147100-507230**  
**GUIDERAIL**

<u>PRIORITY</u>	<u>ROAD</u>	<u>LENGTH (FEET)</u>	<u>COST</u>	<u>CUMULATIVE COST</u>
1	Guiderail Replacement	1900	\$ 37,000	
2	Little Elk Creek Road (north of MD Rt273)	5,990	\$ 136,000	173,000
3	Rock Run Road	3000	\$ 57,400	230,400
4	Basin Run Road	4920	\$ 88,000	318,400
5	Moore Road	1400	\$ 24,200	342,600
6	Conowingo Lake Road	348	\$ 6,200	348,800
7	Colora Road	1650	\$ 28,300	377,100
8	Theodore Road	670	\$ 12,000	389,100
9	Little Egypt Road	575	\$ 10,100	399,200
10	Jackson Hall School Road	<u>1410</u>	<u>\$ 24,300</u>	423,500
	<b>TOTAL</b>	21,863	\$ 423,500	

**APPENDIX 'C'**

**FY12**  
**ACCOUNT: 00147100-507400**  
**BRIDGES & VIADUCTS**

<b>REHABILITATION ON BRIDGES</b>	\$177,000
CE 0017 Mechanics Valley Road	
CE0019 Warburton Road	
CE0022 Leeds Road	
CE0041 Glebe Road	
CE0047 Dr Jack Road	
CE0053 Belvidere Road	
CE0069 Dogwood Road	
CE0097 Brewster's Bridge Road	
CE0099 Lums Road	
 <b>PAINTING</b>	 \$158,000
CE0022 Leeds Road	
CE 0052 Principio Road	
CE0087 New Valley Road	
CE0088 Basin Run Road	
 <b>CULVERT REPLACEMENT</b>	 \$218,000
Star Route Road	
Old Conowingo Lake Road	
Hances Point Road (two locations)	
Jackson Hall School Road (four locations)	
 <b>NEW CULVERT DESIGN</b>	 \$50,000
Trinity Church Road	
 <b>GUIDERAIL</b>	 \$20,000
Various Locations for Repairs	
 <b>MATERIALS</b>	 \$15,000
Deck Patching Material, Reinforcing Steel, Rip Rap, Concrete, Framing Material	
 <b>TOTAL</b>	 \$638,000

**APPENDIX ' D**

TOTAL

29

6

6

620,000

Cecil County Government  
Budget Request Forms

SCHEDULE A

**(\$ 5,000 per unit or greater)**

**BUILDING & IMPROVEMENTS**

by Department

(Excludes CIP Budget)

\*include on Schedule C

Department

**DPW ROADS DIVISION**

**WEED CONTROL**

**FY2012**

Description of Item	(A) Rank by Priority (1=high, 5=low)	(B) Current Existing Inventory	(C) Planned Additions	(D) Planned Deletions use ( )	(E) \$ Unit Cost	(F) (= C * E) Extended Cost	Justification (use additional sheets, if necessary)
<b>Weed Control Storage Shed</b>	1	1	1	1	6,500	6,500	Replace existing storage shed used to store chemicals. Existing shed is in deteriorated condition.

TOTAL

1

1

1

6,500

SCHEDULE B

Cecil County Government  
Budget Request Forms

REVENUE SOURCES  
by Department

Department

**DPW ROADS DIVISION**  
**WEED CONTROL**

**FY2012**

Account Title or Description of Source	FY 2011 Current Year Amended Budget	FY 2012 Requested Budget	Budget Comments
<b>WEED CONTROL</b>	0	0	No grant money expected from MD Dept. Of Agriculture in FY12.
<b>WEED CONTROL</b>	56,650	50,310	Fees for services rendered.

TOTAL

56,650

50,310

SCHEDULE C

Cecil County Government  
Budget Request Forms

OPERATING EXPENDITURES  
by Department  
(excluding Salaries, Fringes)  
(include OT, shift diff., holiday)

Department

**DPW ROADS DIVISION  
WEED CONTROL**

**FY2012**

Account Title	FY2011 Current Year Amended Budget	FY2012 Requested Budget	Comments
<b>SUPPLIES</b>	17,000	12,000	
<b>TRAVEL</b>	0	0	
<b>TRAINING &amp; EDUCATION</b>	100	100	
<b>POSTAGE</b>	75	35	
<b>TELEPHONE</b>	50	0	
<b>ADVERTISING</b>	75	75	
<b>VEHICLE GAS &amp; OIL</b>	1,000	1,000	
<b>VEHICLE REPAIRS &amp; MAINT.</b>	2,000	2,000	
<b>EQUIPMENT REPAIRS &amp; MAINT.</b>	5,250	4,000	
<b>BUILDING &amp; IMPROVEMENTS</b>	0	6,500	Replace existing storage shed used to store chemicals. Existing shed is in deteriorated condition.
<b>TOTAL</b>	25,550	25,710	