# Right of Way Section Engineering and Administrative Activities

Right-of-way Vacations	Special Projects/Municipal Quitclaims	Safety Improve/Accident Reduct	Drainage/Flood Reduction	Bridge	New Road Construction	Dirt Road Paving	<b>Current Projects Requiring ROW</b>		
7	12	5		4	•	56	FY 2017	Tracts Needed	
1		2	1	1	•	-	Acquired Q1	Tracts	
-				•	•	1	Acquired Q2	Tracts	
		•					Acquired Q3	Tracts	
			1	1	1	-	Acquired Q4	Tracts	
1	1	2	1	Н	ı	1	YTD	Acquired	Tracts

YTD	Q4	Q3	Q2	Q1	
12				12	Administrative Work Orders Assigned
12				12	Administrative Work Orders Completed
YTD	Q4	Q3	02	Q1	
YTD 101	Q4	Q3	Q2	<b>Q1</b> 101	Research Requests Received
	Q4	Q3	Q2		Research Requests Research Requests Received Completed

							Hours Per Work
<b>Activity Code</b>	e Activity Description	Unit of Measurement	Activity Work Units	Labor Hours	Labor Cost (	Cost Per Work Unit	Unit
117	Right-of-Way Research	Hours	580.75	580.75 \$	11,124.87 \$	19.16	1.00
118	Right-of-Way Acquisition	# Tracts Acquired	4.00	114.00	2,832.57	708.14	28.50
223	Right-of-Way Mapping	# of Tracts Mapped	10.00	1	,		,
511	Map/Plan Review	Hours	57.00	57.00	1,184.14	20.77	1.00
523	Administrative Duties	Hours	1,256.75	1,256.75	21,263.60	16.92	1.00
530	Right-of-Way Vacations	# of ROW Vacations Processed	1.00	29.25	507.72	507.72	29.25
544	Deed Preparation	# of Deeds Prepared	ι	2.00 \$	38.85 \$		

# Construction Section Engineering and Administrative Activities

19		,	1	19	110	# of Bridge Inspections Needed
-	ľ	-	-	-	1	Special Projects
		-		-	2	Park Improvement
	-				2	Safety Improve/Accident Reduct
-	-	-	-		1	Drainage/Flood Reduction
1		-	•	1	2	Bridge
-					1	Capacity Improvement
1		1	1	1	•	New Road Construction
-	1	1		1	•	Dirt Road Paving
-	1	1	-	f	17	Resurfacing
# of projects complete YTD	# of projects # of projects # of projects complete in Q3 complete in Q4 complete YTD	# of projects complete in Q3	# of projects complete in Q2	# of projects complete in Q1	Estimated CE&I # of projects # of projects Projects for FY 2017 complete in Q1 complete in Q2	

	Q4	Q3	Q2	Q1	As	Administrat
11				11	Assigned	Administrative Work Orders
2				2	Orders Completed	Administrative Work

551	120	Activity Cod	Operations
CE&I Contract Projects	Bridge Inspection	le Activity Description	
Hours	# of Bridges Inspected	Unit of Measurement	
1,452.50	19.00	Activity Work Units	
1,452.50 \$	514.75 \$	Labor Hours	
25,982.50	11,081.30	Labor Cost	
\$ 17.89	\$ 583.23	Cost Per Work Unit	
1.00	27.09	Hours Per Work Unit	

# Engineering and Administrative Activities Operations Section

ı				I	199	Dirt Road Miles Inspection Needed
ı				ı	1,361	Paved Road Miles Inspection Needed
16				16	16	Traffic Studies Requested
4				4	11	Maintenance Projects Scheduled
YTD	Q4	in Q3	in Q2	Q1	2017	
# complete	# complete # complete in # complete	# complete		# complete in	# scheduled for FY # complete in # complete	

YTD	Q4	Q3	Q2	Q1		Administr
55				55	Assigned	ative Work Orders
20				20	Orders Completed	Administrative work Orders Administrative work

Operations							
							Hours Per Work
<b>Activity Code</b>	Activity Description	Unit of Measurement	<b>Activity Work Units</b>	Labor Hours	Labor Cost	Cost Per Work Unit	Unit
225	Traffic Study	# of Traffic Studies Complete	16,00	35.25 \$	719.24	\$ 44.95	2.20
503	ADEM Permit Processing	# of Permits Processed	r	35.00			ı
505	Accept for Maintenance Program	# of Petitions Distributed	6.00	23.25			3,88
508	Herbicide Spraying	# of Roadside Miles Sprayed	225.63	120.25	\$27,292.16	120.96	0.53
523	Administrative Duties	Hours	2,654.00	2,654.00 \$			1.00

Includes equipment and material costs

# Permits and Subdivisions Engineering and Administrative Activities

2017	
in Q1	# complete
Q2	# complete in
Q	# complete in
Q4	complete in # complete in # complete in :
ΔĮΛ	# complete

74				74	200	# of Exemption Requests Received
3				3	4	# of License Agreements Received
4				4	25	# of Industrial Driveways Received
17				17	90	# of Subdivision Permits Received
56				56	160	# of Utility Permits Received
YTD	Q4	Q3	Q2	in Q1	# estimated for FY 2017	

4	24	23	22	21		
8				8	Orders Assigned	Administrative Work
5				5	Completed	Administrative Work Orders

Activity			Activity Work				Hours Per Work
Code	Activity Description	Unit of Measurement	Units	Labor Hours	Labor Cost	Cost Per Work Unit	Unit
116	Util Permit, Inspect & Coordin	# of Utility Permits Issued	56.00	375.50 \$		\$ 162.31	6.7
523	Administrative Duties	Hours	670.25	670.25	13,847.93	20.66	1.00
802	Subdivision Review & Permit	# of Subdivisions Process/Reviewed	17.00	13.50	252.45	14.85	0.7
803	Subdivision Road Inspection	# of Subdivision Miles Inspect		206.25	4,989.77		
804	Indust/Commercial Permit Insp	# of Inspections Complete	1.00	16.75	404.78		•
805	Indust/Commercial Permit Review	# of Permits Processed	4.00	13.00	296.72	74,18	3.2
806	License Agreement Processing	# of License Agreement Process	3.00	64.00	1,505.34	501.78	21.33
807	Exemption Request	# of Exemption Request Process	74.00	37.00 \$	682.55	\$ 9.22	0.5

# Engineering and Administrative Activities Pre-Construction

_	_	_	_					_		_					
Safety Studies	Hydraulic Studies	Engineering Studies	Environmental Permits Needed	Park Improvement	Safety Improve/Accident Reduct	Special Projects	Drainage/Flood Reduction	Bridge	Capacity Improvement	New Road Construction	Dirt Road Paving	Resurfacing			
5	15	2	10	4	2	5	1	3	4	1	2	22	for FY 2017	Design Projects	
1		1	1	1	1	3	-	•	-		1	2	completed in Q1	Projects	# of Design
	-	1				-	-	1	-				completed in Q2	Projects	# of Design
	ı	·			-	ı				,	1	1	completed in Q3	Projects	# of Design
1	-	-	1	1					-			-	completed in Q4 completed YTI	Projects	# of Design
1	T.	1	щ	1	1	3	1		-		1	2	completed YTD	Projects	# of Design

Activity Code Activity Description	Unit of Measurement	Activity Work Units	Labor Hours	Labor Cost	Cost Per Work Unit Hours Per Work Uni	Hours Per Work
Survey / Field Work	# of Survey Requests Comp	19.00	338.75 \$	8,081.76	\$ 425.36	17.83
Engineering	Hours					
ADEM Permit Processing	# of Permits Processed	3,00				
511 Map/Plan Review	Hours	6,00	6.00	134.05	22.34	
Administrative Duties	Hours	1,112.50	1,112.50	24,379.41	21.91	
CAD Work	Hours	633,00	633.00 \$	13,136.80	\$ 20.75	

7 2 2 2 A

57

52

21

19

1 2 2 2 2 E

Administrative Work Orders Assigned

Administrative Work Orders Completed

Survey Requests Received 21

> Surveys Completed

19

57

# Area 100 Annual Maintenance and Ongoing Work

Area 100 - Annual Maintenance Work							
		FY 17	Activity			Cost Per	Hours Per
Activity Description	Unit of Measurement	Estimate <sup>1</sup>	Work Units	Labor Hours Total Cost		Work Unit	Work Unit
Sign Maintained/Repaired	Labor Hours	537.75	ï	t	\$ -	\$ -	ı
Sign Install New/Replaced	# of New Signs Installed	1,094.75			•		
Asphalt Patching	Square Feet Patched	40,834.00	3,128.00	197.50	12,214	3.90	0.06
Side Drain Pipe Work (Install, Repair, Replace)	Labor Hours	2,222.25	173.50	173.50	11,434	65.90	1.00
Cross Drain Repair/Replacement	Labor Hours	4,808.75	1,214.50	1,214.50	116,260	95.73	1.00
Clip Shoulders	# of Road Miles Clipped	244.82	•				
Administrative Duties	Labor Hours	16,985.50	2,168.75	2,168.75	56,969	26.27	1.00
Equipment Repair / Maintenance	Labor Hours	14,150.75	1,558.00	1,558.00	41,563	26.68	1.00
Brush & Tree Cutting / Hand	Labor Hours	1,310.75	418.00	418.00	24,135	57.74	1.00
Blade Road	# of Miles Bladed	1,239.34	118.41	269.25	21,910	185.04	2.27
Graveling Dirt Road2	Labor Hours	1,929.25	104.75	104.75	30,261	288.89	1.00
Add Material to Dirt Road	Labor Hours	6,726.00	1,507.75	1,507.75	151,590	100.54	1.00
Ditching w/ Shovel	Feet of Ditches Cleaned	23,136.00	2,572.35	170.00	10,005	3.89	0.07
Clean/ Repair Drain Structure	# of Structures Cleaned/Repaired	183.00	14.00	121.00	4,959	354.23	8.64
Inmate Transfer	Labor Hours	1,707.25	210.25	210.25	9,843	46.82	1.00
Mowing	# of Miles Mowed	3,634.36	206.11	569.50	22,596	109.63	2.76
Brush and Tree Cutting / Boom Mower	Labor Hours	4,655.25	675.00	675.00	39,051	57.85	1.00
Topsoil / Grassing / Mulching / Sod / Gravel - Includes Watering	Labor Hours	5,568.75	146.00	146.00	9,198	63.00	1.00
Emergency/Disaster Work Performed	Labor Hours	534.00	1		ī	1	,
Emergency Maintenance / Call Out	Labor Hours	197.00					
Driveway Surface Repairs	# of Driveways Repaired	222.00	32.00	196.00	20,702	646.95	6.13
Equipment Transfer	Labor Hours	941.50	72.00	72.00	6,105	84.79	1.00
Miscellaneous Shop Work	Labor Hours	561.50	116.25	116.25	3,290	28.30	1.00
Flagging / Traffic Control	Labor Hours	4,618.00	706.25	706.25	23,711	33.57	1.00
Handling / Transport Material	Labor Hours	6,233.75	965.50	965.50	174,666	180.91	1.00
Litter / Trash Pickup	Labor Hours	3,163.00	173.00		\$ 8,799 \$	\$ 50.86	1.00

<sup>1</sup> This estimate is based on the prior 24 months of data. Work requirements necessarily vary year to year.

<sup>2</sup> Area 100 uses pit gravel instead of #57 stone which drives down their material and unit costs considerably.

#### Area 100 Annual Maintenance and Ongoing Work

Work Type   Work Type	•	0	0	6	6	Φ.	6	0	0	0	0	0			10	60	15			2	_	2	_	2	2		2	2					Activity Code
Work Type  Reported  Reported  Reported  Reported  Reported  Reported	594 Litter / Trash Pickup	593 Transport Material	71 Driveway Repairs	666 Emergency Maintenance/Ca	63 Wash Out/Flood Damage Re	345 Bridge Maintenance/Clearin	328 Topsoil/Grassing/Mulching/	527 Brush & Tree Cutting/Boom	Mowing	517 Clean & Repair Drain Struct	516 Ditching W/Shovel	514 Add Materials to Dirt Road	513 Graveling Dirt Roads	506 Blade Road	547 Brush & Tree Cutting/Hand	538 Road/Sign Inspection	532 County Boat Launch Mainte	523 Administrative Duties	513 Install Emergency Signs/Me	186 Encroachments, Mailbox &	185 Sidewalk Maintenance	181 Clip Shoulders	180 Shoulder Improvements	171 Site Work Clearing and Gru	167 Cross Drain Repair/Replace	166 Side Drain Repair/Replacem	164 Strip Patching	136 Maintenance Striping	420 Asphalt Patching	302 Sign Install New	301 Sign Install New/Replaced	300 Sign Maintained/Repaired	de
				all Out	pair	ora.	Sod	Mowe		ure							nance		ssage Boards	Fence				obing		ent							Work Type
	11		12			2	a	0	n	82	7	2		(n	28			2							(4)	N			28	25			Reported

Year To Date Totals: Reported -155 Completed - 139

# Area 200 Annual Maintenance and Ongoing Work

Area 200 - Annual Maintenance Work							
			<b>Activity Work</b>			Cost Per	Hours Per
Activity Description	Unit of Measurement	FY 17 Estimate <sup>1</sup>	Units	Labor Hours	<b>Total Cost</b>	Total Cost Work Unit	Work Unit
Sign Maintained/Repaired	Labor Hours	162.59	r.	į.	٠ دک	· \$	
Sign Install New/Replaced	# of New Signs Installed	1,007.50	31.00	7.00	513	16.55	0.23
Asphalt Patching	Square Feet Patched	71,100.57	2,646.00	91.50	3,568	1.35	0.03
Side Drain Pipe Work (Install, Repair, Replace)	Labor Hours	2,234.50	271.50	271.50	21,267	78.33	1.00
Cross Drain Pipe Work (Install, Repair, Replace)	Labor Hours	6,718.00	1,708.00	1,708.00	137,904	80.74	1.00
Clip Shoulders	# of Road Miles Clipped	188.13	0.10	1.00	102	1,020.40	10.00
Sidewalk Maintenance	Labor Hours	1,085.25	1	ť	i	ı	
Administrative Duties	Labor Hours	21,885.25	2,319.75	2,319.75	55,342	23.86	1.00
Equipment Repair / Maintenance	Labor Hours	11,848.25	1,552.50	1,552.50	35,627	22.95	1.00
Brush & Tree Cutting / Hand	Labor Hours	1,886.00	644.00	644.00	25,843	40.13	1.00
Blade Road	# of Miles Bladed	1,203.44	123.61	220.50	20,182	163.27	1.78
Graveling Dirt Road	Labor Hours	1,107.75	279.75	279.75	80,014	286.02	1.00
Add Material to Dirt Road	Labor Hours	3,811.00	260.50	260.50	24,013	92.18	1.00
Ditching w/ Shovel	Feet of Ditches Cleaned	56,445.00	6,261.00	426.00	17,668	2.82	0.07
Clean/ Repair Drain Structure	# of Structures Cleaned/Repaired	135.00	3.00	152.50	4,866	1,622.01	50.83
Inmate Transfer	Labor Hours	818.75	97.75	97.75	4,170	42,66	1.00
Mowing	# of Miles Mowed	2,713.88	215.53	1,012.00	28,535	132.40	4.70
Brush and Tree Cutting / Boom Mower	Labor Hours	3,357.50	329.00	329.00	21,507	65.37	1.00
Topsoil / Grassing / Mulching / Sod / Gravel - Includes Watering	Labor Hours	8,070.00	262.75	262.75	21,168	80.56	1.00
Emergency/Disaster Work Performed	Labor Hours	346.50	83.50	83.50	5,624	67.36	1.00
Emergency Maintenance / Call Out	Labor Hours	146.75	6.00	6.00	145	24.16	1.00
Driveway Surface Repairs	# of Driveways Repaired	629.00	21.00	108.50	6,848	326.07	5.17
Equipment Transfer	Labor Hours	953.25	58.50	58.50	2,525	43.16	1.00
Miscellaneous Shop Work	Labor Hours	2,159.50	135.50	135.50	2,368	17.47	1.00
Flagging / Traffic Control	Labor Hours	10,221.75	1,348.00	1,348.00	27,950	20.73	1.00
Handling / Transport Material	Labor Hours	2,955.25	630.00	630.00	\$ 51,032	\$ 81.00	1.00
The Annual Maintenance Report details the labor, equipment, and material costs for "routine maintenance activities"; or activities that are not related to a construction project.	aterial costs for "routine maintenance act	ivities"; or activities tl	hat are not relat	ed to a constru	tion project.		
1 This actimate is based on the prior 24 months of data Work requirements personally want year to want	000000000000000000000000000000000000000						

 ${f 1}$  This estimate is based on the prior  ${f 24}$  months of data. Work requirements necessarily vary year to year.

#### Area 200 Annual Maintenance and Ongoing Work

Work Type         Reported         Completed           placed         5         -           placed         5         -           cation         -         -           lg         -         -           lg         -         -           splacement         1         -           <	TT	1	סיין בוניפו / בימים ביכימים
Nort   Type   Reported   Sign Install New/Replaced   5   5   5   5   5   5   5   5   5	4	4	GOA I itter / Track Bickin
Sign Install New/Replaced         Reported         Completes           Sign Install New/Replaced         5           Sign Install New/Replaced         5           Sign Install New/Replaced         5           Sign Install New/Replaced         5           Construction Signs         -           Internoplastic Application         -           Construction Signs         -           Asphalt Patching         9           Maintenance Striping         9           Strip Patching         3           Side Drain Repair/Replace         9           Cross Drain Repair/Replace         11           Cipus Shoulders         1           Side Vall Maintenance         1           Encreachments, Mailtox & Fence         1           Encreachments, Maintenance         1           Install Emergency Signs/Messag         -           Install Emergency Signs/Messag         1	1	C.	690   Flagging/Traffic Control
Najph Install New/Replaced   Sign Install New/Replaced   5   5   5   5   5   5   5   5   5	10	13	671 Driveway Repairs
Sign Maintained/Repaired         Reported         Completes           Sign Install New/Replaced         5           Sign Install New/Replaced         5           Sign Install New/Replaced         5           Sign Install New/Replaced         5           Construction Signs         -           Asphalt Patching         -           Asphalt Patching         -           Strip Patching         -           Maintenance Stripling         -           Strip Patching         -           Install End Patching         -           Install End Patching         -           Install End Patching         -           Install End		1	670 Install New Side Drain
Sign Maintained/Repaired         Reported         Completes           Sign Install New/Replaced         5           Sign Install New/Replaced         5           Sign Install New/Replaced         5           Sign Install New/Replaced         5           Inhermoplastic Application         -           Construction Signs         -           Asphalt Patching         19           Maphalt Patching         19           Maintenance Striping         -           Strip Patching         3           Side Drain Repair/Replacement         6           Cross Drain Repair/Replacement         11           Clip Shoulders         1           Side Walk Maintenance         -           Install Emergency Signs/Messag         -           Bould Road         1           Bridge Road         1           Graveling Dirk Road         1           Bridge Dirk Road         1           Graveling Dirk Road <td></td> <td>2</td> <td>666 Emergency Maintenance/Call Out</td>		2	666 Emergency Maintenance/Call Out
Sign Install New/Replaced         Reported         Completes           Sign Install New/Replaced         5           Sign Install New/Replaced         5           Sign Install New/Replaced         5           Sign Install New/Replaced         5           Sign Install New/Replaced         -           Construction Signs         -           Jasphalt Patching         1           Jasphalt Patching         19           Maintenance Striping         19           Side Drain Repair/Replacement         1           Clip Shoulders         3           Side Drain Repair/Replacement         1           Clip Shoulders         1           Side Drain Repair/Replace         -           Clip Shoulders         3           Side Drain Repair/Replace         1           Clip Shoulders         1           Side Drain Repair/Replace         -           Clip Shoulders         1           Side Drain Repair/Replace         -           Clip Shoulders         1           Side Drain Repair/Replace         -           Install Energency Signs/Messag         -           Traffic Control-Special Events         -           Road/Sign Inspection		6	663 Wash Out/Flood Damage Repair
Sign Install New/Replaced         Reported         Completed           Sign Install New/Replaced         5         5           Sign Install New/Replaced         5         5           Sign Install New/Replaced         5         5           Construction Signs         -         -           Asphalt Patching         19         -           Asphalt Patching         19         -           Maintenance Striping         19         -           Strip Patching         19         -           Strip Patching         19         -           Strip Patching         19         -           Strip Patching         1         -           Strip Patching         3         -           Strip Patching         1         -           Strip Patching         1         -           Strip Patching         5         -           Strip Patching         1         -           Strip Patching         -         - <tr< td=""><td></td><td>2</td><td>645 Bridge Maintenance/Clearing</td></tr<>		2	645 Bridge Maintenance/Clearing
Sign Maintained/Repaired         Completes           Sign Install New/Replaced         -           Sign Install New/Replaced         -           Sign Install New         -           Sign Install New/Replace         -           Construction Signs         -           Apphalt Patching         19           Maintenance Striping         -           Side Drain Repair/Replacement         -           Cross Orain Repair/Replace         11           Clipshoulders         -           Side Drain Repair/Replace         1           Side Drain Repair/Replace         1           Clipshoulders         -           Side Drain Repair/Replace         1           Side Drain Repair/Replace         1           Clipshoulders         -           Side Drain Repair/Replace         1           Side Drain Repair/Replace         1           Install Emergency Signs/Messag         -           Traffic Control-Special Events         1           Grave		13	628 Erosion Ctrl/Grassing/Hydrosee
Sign Maintained/Repaired         Reported         Completer           1 Sign Install New/Replaced         5         5           5 Sign Install New/Replaced         5         5           5 Sign Install New/Replaced         5         5           6 Sign Install New/Replaced         -         -           7 Thermoplastic Application         -         -           8 Thermoplastic Application         -         -           9 Asphalt Patching         19         -           Asphalt Patching         19         -           Maintenance Striping         19         -           Side Drain Repair/Replace         6         -           Cip Shoulders         -         -           Side Drain Repair/Replace         11         -           Cip Shoulders         -         -           Side Drain Repair/Replace         1         -           Cip Shoulders         -         -           Side Drain Repair/Replace         1         -           Cip Strip Repair Maintenance         -         -           BMP Install Strip Repair Maintenance         -         -           BMP Install Strip Repair Maintenance         -         -           Install Emergency Signs/M		S	627 Brush & Tree Cutting/Boom Mowe
Sign Maintained/Repaired         Reported         Completer           Sign Install New/Replaced         -         -           Intermoplastic Application         -         -           Intermoplastic Application         -         -           Construction Signs         -         -           Maintenance Striping         -         -           Asphalt Patching         -         -           Maintenance Striping         -         -           Side Drain Repair/Replacement         -         -           Cross Drain Repair/Replacement         -         -           Introductments, Mailbox & Fence         11         -           Sidewalk Maintenance         -         -           Install Emergency Signs/Messag         -         -           Install Emergency Signs/Messag         -         -           Install Emergency Signs/Messag         -         -           Road/Sign Inspection         -         -           Brush & Tree Cutting/Hand         14         -           Administrat		ω	625 Mowing
Sign Maintained/Repaired         Completed           1 Sign Install New/Replaced         -           2 Sign Install New/Replaced         -           2 Sign Install New/Replaced         -           3 Sign Install New/Replaced         -           4 Sign Install New/Replaced         -           5 Construction Signs         -           6 Construction Signs         -           Asphalt Patching         -           Asphalt Patching         -           Asphalt Patching         -           Asphalt Patching         -           Side Drain Repail/Replacement         -           Cross Drain Repail/Replace         -           Side Drain Repail/Repl		ω	617 Clean & Repair Drain Structure
Sign Maintained/Repaired         Reported         Completed           L Sign Install New/Replaced         5         5           2 Sign Install New         35         35           2 Thermoplastic Application         35         35           3 Thermoplastic Application         -         -           4 Thermoplastic Application         -         -           5 Construction Signs         -         -           6 Construction Signs         -         -           8 Applate Patching         19         -           9 Asphalt Patching         19         -           1 Cross Interpated Striping         -         -           1 Cross Drain Repair/Replacement         6         -           2 Cross Drain Repair/Replacement         -         -           3 Side Drain Repair/Replacement         11         -           4 Clip Shoulders         -         -           5 Side Walk Maintenance         -         -           6 Encroachments, Mailbox & Fence         3         -           5 Encroachments, Mailbox & Fence         -         -           1 Administrative Duttes         -         -           1 Road/Sign Inspection         -         -           2 Gra		17	616 Ditching W/Shovel
Sign Maintained/Repaired         Reported         Completed           I Sign Install New/Replaced         -         -           I Sign Install New/Replaced         5         -           I Sign Install New/Replaced         5         -           I Sign Install New/Replaced         5         -           I Thermoplastic Application         -         -           I Thermoplastic Application         -         -           I Construction Signs         -         -           I Construction Signs         -         -           Maintenance Striping         19         -           Strip Patching         -         -           Strip Patching         -         -           Side Drain Repair/Replacement         6         -           Cross Drain Repair/Replace         -         -           Clip Shoulders         -         -           Side Drain Repair/Replace         -         -           Clip Shoulders         -         -           Sidewalk Maintenance         -         -           Intell Emergency Signs/Messag         -         -           Intell Emergency Signs/Messag         -         -           Intell Emergency Signs/Messag		-4	614 Add Materials to Dirt Road
Sign Maintained/Repaired         Reported         Complete           I Sign Install New/Replaced         5         5           I Sign Install New/Replaced         5         5           I Thermoplastic Application         -         -           I Thermoplastic Application         -         -           I Construction Signs         -         -           I Asphalt Patching         -         -           Maintenance Striping         -         -           I Strip Patching         -         -           I Strip Patching         -         -           Side Drain Repair/Replacement         6         -           Cross Drain Repair/Replacement         11         -           Cip Shoulders         -         -           Sidewalk Maintenance         -         -           Install Emergency Signs/Messag         -         -           Install Emergency Signs/Messag         -         -           I Traffic Control-Special Events         -         -           Administrative Duties         -         -           Blade Road         5         -		1	613 Graveling Dirt Roads
Sign Maintained/Repaired         Reported         Complete           I. Sign Install New/Replaced         -         -           I. Sign Install New/Replaced         5         -           I. Sign Install New/Replaced         5         -           I. Sign Install New/Replaced         5         -           I. Thermoplastic Application         -         -           I. Thermoplastic Application         -         -           I. Construction Signs         -         -           I. Construction Signs         -         -           I. Construction Signs         -         -           I. Maintenance Striping         -         -           I. Strip Patching         -         - <tr< td=""><td></td><td>5</td><td>606 Blade Road</td></tr<>		5	606 Blade Road
Sign Maintained/Repaired         Reported         Complete           Sign Install New/Replaced         -         -           Sign Install New/Replaced         5         -           Sign Install New/Replaced         5         -           Construction Signs         -         -           Construction Signs         -         -           Maintenance Striping         19         -           A sphalt Patching         19         -           Maintenance Striping         -         -           Side Drain Repair/Replacement         1         -           Cross Drain Repair/Replace         6         -           Clips Shoulders         3         -           Sidewalk Maintenance         1         -           Clips Shoulders         -         -           Sidewalk Maintenance         1         -           Encrosehments, Mailbox & Fence         1         -           Encrosehments, Maintenance         -         -           Install Emergency Signs/Messag         -         -           Traffic Control-Special Events         -         -           Administrative Duties         -         -           Road/Sign Inspection         -	2	14	547 Brush & Tree Cutting/Hand
Work Type         Reported         Completer             Sign Maintained/Repaired         -         -             Sign Install New/Replaced         5         -             Sign Install New/Replaced         5         -             Sign Install New/Replaced         5         -             Sign Install New/Replaced         -         -             Construction Signs         -         -             Construction Signs         -         -             Asphalt Patching         19         -             Maintenance Striping         -         -             Strip Patching         3         -             Strip Patching         3         -             Strip Patching         -         -             Strip Patching         3         -             Strip Patching         -         -             Strip Patching         -         -             Strip Patching         -         -             Strip Patching         3         -             Strip Patching         3         -             Strip Patching         3         -             Strip Patching         -         -             Strip Patching <td< td=""><td>,</td><td></td><td>538 Road/Sign Inspection</td></td<>	,		538 Road/Sign Inspection
Sign Maintained/Repaired         Completed           I Sign Install New/Replaced         -           I Sign Install New/Replaced         5           I Thermoplastic Application         -           I Construction Signs         -           I Construction Signs         -           I Maintenance Striping         19           I Strip Patching         19           I Strip Patching         3           I Strip Patching         3           I Strip Patching         -           I Strip Patching         -           I Strip Patching         3           I Strip Patching         3           I Strip Patching         -           I Strip Patching         -           I Strip Patching         3           I Strip Patching         -           I Strip Patchi	2	14	523 Administrative Duties
Work Type         Reported         Completed           ) Sign Maintained/Repaired         -         -           L Sign Install New/Replaced         5         -           L Sign Install New/Replaced         5         -           Sign Install New         35         -           Intermoplastic Application         -         -           Construction Signs         -         -           Asphalt Patching         19         -           Asphalt Patching         -         -           Maintenance Striping         -         -           Side Drain Repair/Replacement         6         -           Cross Drain Repair/Replacement         11         -           Cross Drain Repair/Replace         -         -           Side Drain Repair/Replace         -         -           Clip Shoulders         -         -           Sidewalk Maintenance         1         -           Encroachments, Mailbox & Fence         3         -           BMP Installation & Maintenance         -         -           Install Emergency Signs/Messag         -         -			515 Traffic Control-Special Events
Work Type         Reported         Completer           ) Sign Maintained/Repaired         -         -           L Sign Install New/Replaced         5         -           L Sign Install New/Replaced         5         -           Sign Install New         35         -           Intermoplastic Application         -         -           Construction Signs         -         -           Asphalt Patching         19         -           Asphalt Patching         -         -           Maintenance Striping         -         -           Side Drain Repair/Replacement         6         -           Cross Drain Repair/Replacement         11         -           Cross Drain Repair/Replace         -         -           Clip Shoulders         -         -           Sidewalk Maintenance         1         -           Encroachments, Mailbox & Fence         3         -           BMP Installation & Maintenance         -         -			513 Install Emergency Signs/Messag
Work Type         Reported         Completed           Sign Maintained/Repaired         -         -           I Sign Install New/Replaced         5         -           I Sign Install New         35         -           I Sign Install New         -         -           I Sign Install New         -         -           I Thermoplastic Application         -         -           I Construction Signs         19         -           Asphalt Patching         -         -           I Maintenance Striping         -         -           I Strip Patching         3         -           I Strip Patching         6         -           I Side Drain Repair/Replacement         6         -           I Cross Drain Repair/Replace         11         -           I Clip Shoulders         -         -           Sidewalk Maintenance         1         -           Encroachments, Mailbox & Fence         3         -			487 BMP Installation & Maintenance
Work Type         Reported         Completed           ) Sign Maintained/Repaired         -         -           L Sign Install New/Replaced         5         -           2 Sign Install New         35         -           2 Sign Install New         -         -           2 Sign Install New         -         -           3 Sign Install New         -         -           4 Thermoplastic Application         -         -           5 Construction Signs         19         -           Asphalt Patching         19         -           Asphalt Patching         -         -           Maintenance Striping         -         -           Side Drain Repair/Replacement         6         -           Cross Drain Repair/Replacement         11         -           Clip Shoulders         -         -           5 Sidewalk Maintenance         -         -		ω	486 Encroachments, Mailbox & Fence
Work Type         Reported         Completed           ) Sign Maintained/Repaired         -         -           L Sign Install New/Replaced         5         -           2 Sign Install New         35         -           2 Sign Install New         -         -           2 Sign Install New         -         -           3 Sign Install New         -         -           4 Thermoplastic Application         -         -           5 Construction Signs         19         -           6 Construction Signs         19         -           8 Asphalt Patching         -         -           9 Asphalt Patching         -         -           9 Asphalt Patching         -         -           10 Asphalt Patching         -         -           10 Asphalt Repair/Replacement         -         -           11 Cross Drain Repair/Replace         6         -           12 Cross Drain Repair/Replace         -         -           13 Clip Shoulders         -         -		1	485 Sidewalk Maintenance
Work Type         Reported         Complete           ) Sign Maintained/Repaired         -         -           L Sign Install New/Replaced         5         -           2 Sign Install New         35         -           2 Sign Install New         -         -           2 Sign Install New         -         -           3 Sign Install New         -         -           4 Thermoplastic Application         -         -           5 Construction Signs         19         -           Asphalt Patching         -         -           Asphalt Patching         -         -           Maintenance Striping         -         -           Side Drain Repair/Replacement         6         -           Cross Drain Repair/Replacement         6         -		,	481 Clip Shoulders
Work Type         Reported         Completer           ) Sign Maintained/Repaired         -         -           L Sign Install New/Replaced         5         -           2 Sign Install New         35         -           2 Sign Install New         -         -           2 Sign Install New         -         -           3 Sign Install New         -         -           2 Sign Install New         -         -           3 Sign Install New/Replaced         -         -           3 Sign Install New/Replaced         -         -           4 Thermoplastic Application         -         -           5 Construction Signs         -         -           6 Construction Signs         -         -           7 Asphalt Patching         19         -           8 Maintenance Striping         -         -           9 Asphalt Patching         -         -           10 As		11	467 Cross Drain Repair/Replace
Work Type         Reported         Complete           ) Sign Maintained/Repaired         -         -           L Sign Install New/Replaced         5         -           2 Sign Install New         35         -           2 Sign Install New         -         -           4 Thermoplastic Application         -         -           5 Construction Signs         -         -           6 Construction Signs         19         -           Asphalt Patching         -         -           Maintenance Striping         -         -           Strip Patching         3         -		6	466 Side Drain Repair/Replacement
Work Type         Reported         Complete           ) Sign Maintained/Repaired         -         -           L Sign Install New/Replaced         5         -           2 Sign Install New         35         -           2 Sign Install New         -         -           4 Thermoplastic Application         -         -           5 Construction Signs         -         -           Asphalt Patching         19         -           Maintenance Striping         -         -		3	464 Strip Patching
Work Type         Reported         Complete           ) Sign Maintained/Repaired         -         -           L Sign Install New/Replaced         5         -           2 Sign Install New         35         -           2 Sign Install New         -         -           4 Thermoplastic Application         -         -           4 Construction Signs         -         -           Asphalt Patching         19         -			436 Maintenance Striping
Work Type         Reported         Completed           ) Sign Maintained/Repaired         -         -           L Sign Install New/Replaced         5         -           2 Sign Install New         35         -           2 Sign Install New         -         -           4 Thermoplastic Application         -         -           Construction Signs         -         -	2	19	420 Asphalt Patching
Work Type         Reported         Completed           ) Sign Maintained/Repaired         -         -           L Sign Install New/Replaced         5         -           2 Sign Install New         35         -           Thermoplastic Application         -         -			306 Construction Signs
Work Type         Reported         Completed           ) Sign Maintained/Repaired         -         -           L Sign Install New/Replaced         5         -           2 Sign Install New/Replaced         35         -			304 Thermoplastic Application
Work Type         Reported           Sign Maintained/Repaired         -           I Sign Install New/Replaced         5	2	35	302 Sign Install New
Work Type   Reported   -		5	301 Sign Install New/Replaced
Work Type Reported		E	300 Sign Maintained/Repaired
	ompleted		

Year To Date Totals: Reported - 189 Completed - 140

# Annual Maintenance and Ongoing Work Area 300

Area 300 - Annual Maintenance Work							
		FY 17	<b>Activity Work</b>			Cost Per	Hours Per
Activity Description	Unit of Measurement	Estimate <sup>1</sup>	Units	Labor Hours	Total Cost	Work Unit	Work Unit
Sign Maintained/Repaired	Labor Hours	808.75	6.00	6.00	\$ 278	\$ 46.36	1.00
Sign Install New/Replaced	# of New Signs Installed	1,525.00	85.00	82.25	2,299	27.05	0.97
Asphalt Patching	Square Feet Patched	56,768.00	5,877.00	299.00	22,992	3.91	0.05
Strip Patching	Labor Hours	373.00	1.00	1.00	103	103.43	1.00
Side Drain Pipe Work (Install, Repair, Replace)	Labor Hours	4,500.75	577.25	577.25	44,772	77.56	1.00
Cross Drain Pipe Work (Install, Repair, Replace)	Labor Hours	6,600.75	836.25	836.25	73,453	87.84	1.00
Clip Shoulders	# of Road Miles Clipped	435.46	150,00	9.00	571	3.81	0.06
Install Emergency Signs / Message Boards	Labor Hours	16.00		•			•
Administrative Duties	Labor Hours	20,275.50	2,307.50	2,307.50	59,601	25.83	1.00
Equipment Repair / Maintenance	Labor Hours	12,179.00	1,571.50	1,571.50	46,895	29.84	1.00
Brush & Tree Cutting / Hand	Labor Hours	826.75	77.50	77.50	3,823	49.33	1.00
Blade Road	# of Miles Bladed	2,429.11	364.91	946.50	87,413	239.55	2.59
Graveling Dirt Road	Labor Hours	1,629.50	342.25	342.25	109,735	320.63	1.00
Add Material to Dirt Road	Labor Hours	4,264.75	986.50	986.50	135,956	137.82	1.00
Ditching w/ Shovel	Feet of Ditches Cleaned	55,357.09	4,892.27	655.00	51,289	10.48	0.13
Clean/ Repair Drain Structure	# of Structures Cleaned/Repaired	260.50	5.00	97.75	7,196	1,439.13	19.55
Inmate Transfer	Labor Hours	1,083.50	220.00	220.00	19,620	89.18	1.00
Mowing	# of Miles Mowed	2,501.60	326.93	1,057.00	32,714	100.06	3.23
Brush and Tree Cutting / Boom Mower	Labor Hours	3,219.75	823.75	823.75	36,581	44.41	1.00
Topsoil / Grassing / Mulching / Sod / Gravel - Includes Watering	Labor Hours	5,130.75	196.75	196.75	11,624	59.08	1.00
Emergency/Disaster Work Performed	Labor Hours	1,951.00		ţ	ı	r	t
Emergency Maintenance / Call Out	Labor Hours	259.50	15.75	15.75	896	56.87	1.00
Driveway Surface Repairs	# of Driveways Repaired	565.00	50.00	110.75	9,025	180.50	2.22
Equipment Transfer	Labor Hours	606.50	65.50	65.50	4,308	65.77	1.00
Miscellaneous Shop Work	Labor Hours	818.00	42.25	42.25	846	20.03	1.00
Elaraina / Traffic Control	Labor Hours	1,062.75	•	1		•	1
TIAGOTTO TIATIC COLLICI			1	1 460 50	1 460 50 \$ 142 806	\$ 97.78	190

1 This estimate is based on the prior 24 months of data. Work requirements necessarily vary year to year.

#### Area 300 Annual Maintenance and Ongoing Work

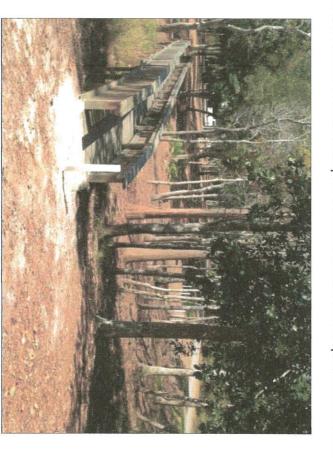
																															ACTIVITY CODE
AGA Parks - Misc	694 Litter / Trash Pickup	693 Transport Material	671 Driveway Repairs	666 Emergency Maintenance/Call Out	663 Wash Out/Flood Damage Repair	645 Bridge Maintenance/Clearing	628 Topsoil/Grassing/Mulching/Sod	627 Brush & Tree Cutting/Boom Mowe	625 Mowing	619 Install New Cross Drain	617 Clean & Repair Drain Structure	616 Ditching W/Shovel	615 Ditching Dirt Roads	614 Add Materials to Dirt Road	613 Graveling Dirt Roads	606 Blade Road	547 Brush & Tree Cutting/Hand	538 Road/Sign Inspection	523 Administrative Duties	507 Emergency/Disaster Work Manage	486 Encroachments, Mailbox & Fence	481 Clip Shoulders	480 Shoulder Improvements	467 Cross Drain Repair/Replace	466 Side Drain Repair/Replacement	464 Strip Patching	447 Bridge Repair	420 Asphalt Patching	302 Sign Install New/Replaced	301 Sign Maintained/Repaired	ode work lype
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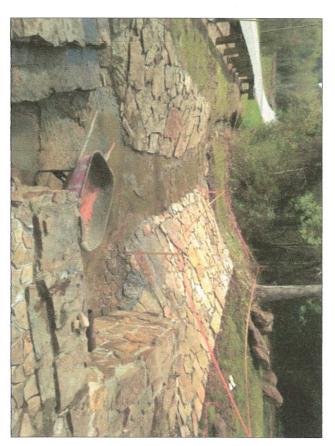
Year To Date Totals: Reported - 145 Completed - 137

# Parks Annual Maintenance and Ongoing Work

	Unit of		Activity Work			Cost Per	Hours Per
Activity Description	Measurement	FY 17 Estimate <sup>1</sup>	Units	Labor Hours	Total Cost	Work Unit	Work Unit
Administrative Duties	Hours		1,338.00	1,338.00	\$ 42,243	\$ 31.57	1.00
County Boat Launch Maintenance	Acres	700.00	470.60	1,308.00	35,507	41.92	2.78
County Building Maintenance	Acres	1,200.00	829.70	1,850.00	49,351	33.31	2.23
County Park Maintenance	Acres	2,000.00	1,228.75	1,705.00	50,985	20.62	1.39
County Water Access	Acres	150.00	82.50	226.25	6,938	49.22	2.74
County Walk/Bike Trail Maint	Acres	80.00	44.21	292.00	9,216	105.69	6.60
T	Hours		761.50	761.50 \$		\$ 16.62	1.00

1 This estimate is based on the prior 24 months of data. Work requirements necessarily vary year to year.





# Project Schedule

- Updated Project Schedule
- Grouped by Project Type and Area
- Completed Projects listed in red
- Schedule Changes
- Early or late completion can effect all subsequent projects in that Area
- "Domino Effect"