

# Engineering and Administrative Activities

## Right of Way Section

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

Administrative Work Orders Assigned		Administrative Work Orders Completed		Research Requests Received		Research Requests Completed	
Q1	12	12	Q1	101	95		
Q2			Q2				
Q3			Q3				
Q4			Q4				
YTD	12	12	YTD	101	95		

Right of Way										Hours Per Work Unit	
Activity Code	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	-	-	-				-	
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	-	2.00	\$ 38.85	\$ -				-	

# Engineering and Administrative Activities

## Construction Section

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

### Administrative Work Orders

		Assigned	Administrative Work Orders Completed
Q1		11	2
Q2			
Q3			
Q4			
YTD		11	2

### Operations

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

# Engineering and Administrative Activities

## Operations Section

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

Administrative Work Orders      Administrative Work Orders Completed

Assigned		
Q1	55	20
Q2		
Q3		
Q4		
YTD	55	20

Operations											Hours Per Work Unit
Activity Code	Activity Description	Unit of Measurement	Activity Work Units	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	-	35.00	636.48	-					-
505	Accept for Maintenance Program	# of Petitions Distributed	6.00	23.25	474.45	79.08					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	\$ 48,440.15	\$ 18.25					1.00

Includes equipment and material costs.

# Engineering and Administrative Activities

## Permits and Subdivisions

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

### Administrative Work      Administrative Work Orders

	Orders Assigned	Completed
Q1	8	5
Q2		
Q3		
Q4		
YTD	8	5

Permits and Subdivisions									
Activity Code	Activity Description	Unit of Measurement	Activity Work Units	Labor Hours	Labor Cost	Cost Per Work Unit	Hours Per Work Unit	Unit	
116	Util Permit, Inspect & Coordin	# of Utility Permits Issued	56.00	375.50	\$ 9,089.47	\$ 162.31	6.71		
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	0.79		
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	3.25		
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	0.50		

# Engineering and Administrative Activities

## Pre-Construction

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

Administrative Work		Administrative Work Orders		Survey Requests Received		Surveys Completed	
Orders Assigned		Completed		Received		Completed	
Q1	57	52		21		19	
Q2							
Q3							
Q4							
YTD	57	52		21		19	

Pre-Construction									
Activity Code	Activity Description	Unit of Measurement	Activity Work Units	Labor Hours	Labor Cost	Cost Per Work Unit	Hours Per Work Unit		
119	Survey / Field Work	# of Survey Requests Coml	19.00	338.75	\$	8,081.76	\$	425.36	17.83
224	Engineering	Hours	-	-	-	-	-	-	-
503	ADEM Permit Processing	# of Permits Processed	3.00	-	-	-	-	-	-
511	Map/Plan Review	Hours	6.00	6.00	134.05	22.34	1.00	1.00	1.00
523	Administrative Duties	Hours	1,112.50	1,112.50	24,379.41	21.91	1.00	1.00	1.00
539	CAD Work	Hours	633.00	633.00	13,136.80	20.75	1.00	1.00	1.00

# Annual Maintenance and Ongoing Work

## Area 100

Area 100 - Annual Maintenance Work									
Activity Description	Unit of Measurement	FY 17 Estimate <sup>1</sup>	Activity Work Units	Labor Hours	Total Cost	Cost Per Work Unit	Hours Per Work Unit		
Sign Maintained/Repaired	Labor Hours	537.75	-	-	\$ -	-	-		
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 Road <sup>2</sup>	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	-	-	-	-	-		
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	173.00	\$ 8,799	\$ 50.86	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.**

<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.

# Annual Maintenance and Ongoing Work

## Area 100

Work Orders		Quarter 1	
Activity Code	Work Type	Reported	Completed
300	Sign Maintained/Repaired	-	-
301	Sign Install New/Replaced	5	5
302	Sign Install New	25	23
420	Asphalt Patching	28	28
436	Maintenance Striping	-	-
464	Strip Patching	-	-
466	Side Drain Repair/Replacement	2	2
467	Cross Drain Repair/Replace	3	-
471	Site Work Clearing and Grubbing	-	-
480	Shoulder Improvements	-	-
481	Clip Shoulders	-	-
485	Sidewalk Maintenance	-	-
486	Encroachments, Mailbox & Fence	-	-
513	Install Emergency Signs/Message Boards	-	-
523	Administrative Duties	2	2
532	County Boat Launch Maintenance	-	-
538	Road/Sign Inspection	-	-
547	Brush & Tree Cutting/Hand	28	23
606	Blade Road	5	5
613	Graveling Dirt Roads	-	-
614	Add Materials to Dirt Road	2	2
616	Ditching W/Shovel	7	7
617	Clean & Repair Drain Structure	8	5
625	Mowing	6	6
627	Brush & Tree Cutting/Boom Mowe	6	6
628	Topsoil/Grassing/Mulching/Sod	3	2
645	Bridge Maintenance/Clearing	2	2
663	Wash Out/Flood Damage Repair	-	-
666	Emergency Maintenance/Call Out	-	-
671	Driveway Repairs	12	10
693	Transport Material	-	-
694	Litter / Trash Pickup	11	11
Totals:		155	139

Year To Date Totals: Reported -155 Completed – 139

# Annual Maintenance and Ongoing Work

## Area 200

Area 200 - Annual Maintenance Work									
Activity Description	Unit of Measurement	FY 17 Estimate <sup>1</sup>	Activity Work Units	Labor Hours	Total Cost	Cost Per Work Unit	Hours Per Work Unit		
Sign Maintained/Repaired	Labor Hours	162.59	-	-	\$ -	-	-	-	-
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	-	-	-	-	-	-	-
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	-	-

<sup>1</sup> 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.

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

# Annual Maintenance and Ongoing Work

## Area 200

Work Orders		Quarter 1	
Activity Code	Work Type	Reported	Completed
300	Sign Maintained/Repaired	-	-
301	Sign Install New/Replaced	5	5
302	Sign Install New	35	23
304	Thermoplastic Application	-	-
306	Construction Signs	-	-
420	Asphalt Patching	19	28
436	Maintenance Striping	-	-
464	Strip Patching	3	-
466	Side Drain Repair/Replacement	6	2
467	Cross Drain Repair/Replace	11	-
481	Clip Shoulders	-	-
485	Sidewalk Maintenance	1	-
486	Encroachments, Mailbox & Fence	3	-
487	BMP Installation & Maintenance	-	-
513	Install Emergency Signs/Messag	-	-
515	Traffic Control-Special Events	-	-
523	Administrative Duties	14	2
538	Road/Sign Inspection	-	-
547	Brush & Tree Cutting/Hand	14	23
606	Blade Road	5	5
613	Graveling Dirt Roads	1	-
614	Add Materials to Dirt Road	1	2
616	Ditching W/Shovel	17	7
617	Clean & Repair Drain Structure	3	5
625	Mowing	3	6
627	Brush & Tree Cutting/Boom Mowe	8	6
628	Erosion Ctr/Grassing/Hydrosee	13	2
645	Bridge Maintenance/Clearing	2	2
663	Wash Out/Flood Damage Repair	6	-
666	Emergency Maintenance/Call Out	2	-
670	Install New Side Drain	-	-
671	Driveway Repairs	13	10
690	Flagging/Traffic Control	-	1
694	Litter / Trash Pickup	4	11
Totals:		189	140

Year To Date Totals: Reported – 189 Completed – 140

# Annual Maintenance and Ongoing Work

## Area 300

Area 300 - Annual Maintenance Work									
Activity Description	Unit of Measurement	FY 17 Estimate <sup>1</sup>	Activity Work Units	Labor Hours	Total Cost	Cost Per Work Unit	Hours Per 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	-	-	-	-	-		
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		
Flagging / Traffic Control	Labor Hours	1,062.75	-	-	-	-	-		
Handling / Transport Material	Labor Hours	7,978.00	1,460.50	1,460.50	\$ 142,806	\$ 97.78	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.

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

# Annual Maintenance and Ongoing Work

## Area 300

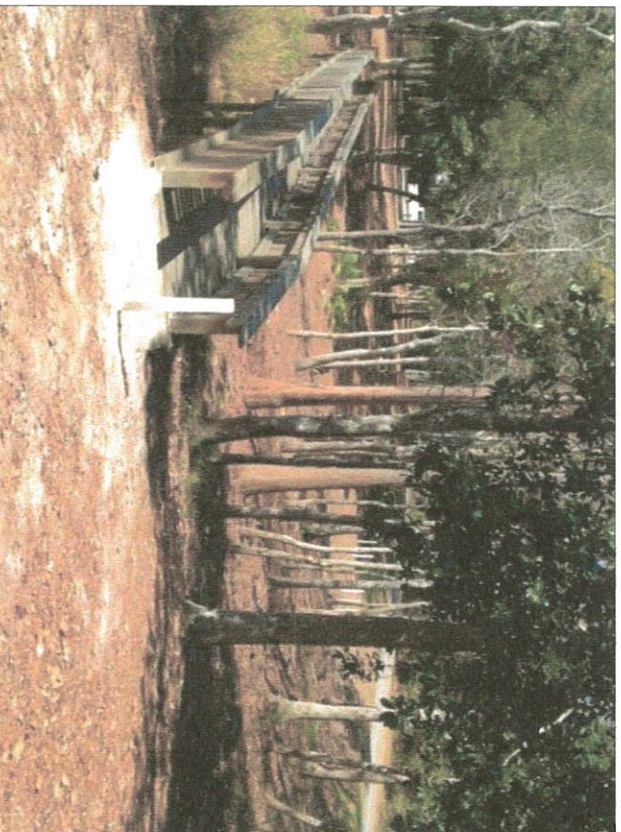
Work Orders		Quarter 1		Quarter 2		Quarter 3		Quarter 4		Totals	
Activity Code	Work Type	Reported	Completed	Reported	Completed	Reported	Completed	Reported	Completed	Reported	Completed
301	Sign Maintained/Repaired	12	12								
302	Sign Install New/Replaced	13	12								
420	Asphalt Patching	10	10								
447	Bridge Repair	-	-								
464	Strip Patching	-	-								
466	Side Drain Repair/Replacement	16	15								
467	Cross Drain Repair/Replace	11	8								
480	Shoulder Improvements	-	-								
481	Clip Shoulders	1	1								
486	Encroachments, Mailbox & Fence	1	1								
507	Emergency/Disaster Work Manage	-	-								
523	Administrative Duties	3	2								
538	Road/Sign Inspection	-	-								
547	Brush & Tree Cutting/Hand	6	6								
606	Blade Road	11	11								
613	Graveling Dirt Roads	14	14								
614	Add Materials to Dirt Road	-	-								
615	Ditching Dirt Roads	-	-								
616	Ditching W/Shovel	14	13								
617	Clean & Repair Drain Structure	2	2								
619	Install New Cross Drain	-	-								
625	Mowing	1	1								
627	Brush & Tree Cutting/Boom Mowe	14	14								
628	Topsail/Grassing/Mulching/Sod	1	1								
645	Bridge Maintenance/Clearing	2	2								
663	Wash Out/Flood Damage Repair	-	-								
666	Emergency Maintenance/Call Out	3	3								
671	Driveway Repairs	8	7								
693	Transport Material	2	2								
694	Litter / Trash Pickup	-	-								
696	Parks - Misc.	-	-								
Totals:		145	137								

Year To Date Totals: Reported -- 145 Completed -- 137

# Annual Maintenance and Ongoing Work Parks

Parks Maintenance							
Activity Description	Unit of Measurement	FY 17 Estimate <sup>1</sup>	Activity Work Units	Labor Hours	Total Cost	Cost Per Work Unit	Hours Per 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
Equipment Repair/Maintenance	Hours		761.50	761.50	\$ 15,958	\$ 16.62	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. 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”