

BALDWIN COUNTY COMMISSION HIGHWAY DEPARTMENT

Year End Report – FY 2016

Major Goals



Resurfacing: By end of 2016, complete all budgeted resurfacing projects.


As of 10/01/2015, 26 projects are budgeted for FY 2016.

a. FY 2016 Goal – Resurface 67 miles

Status: 67.79 miles completed

Results: 100% miles completed

Major Goals



Dirt Road Paving: By 2017, ensure that 80% of dirt road miles are all weather roads.

As of 10/1/2015, 70% of road miles have gravel and are all weather roads.


- a. FY 2016 Goal – Gravel 40 miles
- b. FY 2016 Goal – Pave 4 miles

Status: 130 miles graveled

Status: 6.37 miles paved

Results: 80% dirt road miles graveled or made all weather

Major Goals




Bridges: Long Term Goal - Replace all bridges that are structurally deficient, posted or functionally obsolete.

As of 10/1/2015, 149 bridges with 28 bridges below grade.

a. FY 2016 Goal – Replace 3 bridges

Status: 1 bridge completed

Major Goals



Drainage: Complete 90% of storm related projects by end of 2016.


As of 10/1/2015, 121 project sites damaged by 2014 Storm.

a. FY 2016 Goal – Complete 108 project sites

Status: 99 project sites completed

Results: 81% project sites completed

Major Goals




Capacity Improvement Project: Complete
Adaptive Signal Project for U.S. Hwy 98 from
CR 32 to Interstate 10 by end of 2017.

a. FY 2016 Goal – Design adaptive signal project. Begin construction 01/01/2017.

Status: 100% designed; 0% constructed

Results:

Major Goals



Safety/Accident Reduction: Identify and prioritize safety sensitive sites and complete 5 safety projects.

Status: 5 safety projects completed


Results: 100% safety projects completed

Major Goals



New Road Construction: By 2020, complete construction of the Baldwin Beach Express from Interstate 10 to Interstate 65.

Major Goals



Parks: Complete 25 RV sites at Live Oak Landing.

Major Goals




Annual Maintenance – Subdivision and Permits: Ensure all Subdivisions and Permits are processed in a timely manner.

Currently 51 requests received.

Status: 51 requests processed

Results: 100% requests processed on time

Major Goals



Annual Maintenance – Barns: Ensure all citizen work requests (work orders) are processed in timely manner.

Currently 4,358 work orders received.

Status: 4,034 work orders addressed

Results: 93% work orders processed

Overview



- ❑ Roadway Inventory
- ❑ Engineering and Administrative Activities
- ❑ Annual Maintenance Activities
- ❑ Improvement Projects by Project Type



Baldwin County Highway Department
County Maintained Paved Roads



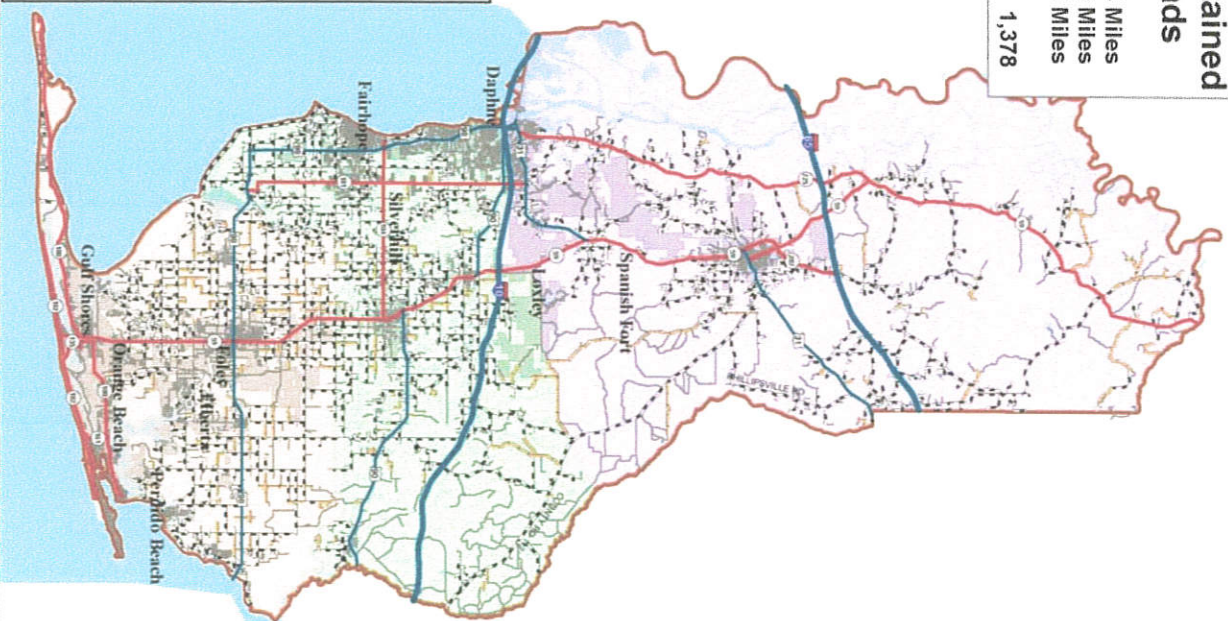
**County Maintained
Paved Roads**

Area 100	434 Miles
Area 200	518 Miles
Area 300	426 Miles

Total Miles Paved: 1,378

Legend
BARNS
AREA

- AREA 100
- AREA 200
- AREA 300
- ASPHALT
- GRAVEL/DIRT
- INTERSTATE
- US HWYS
- STATE HWYS
- 911 ROADS
- BALDWIN OUTLINE
- WATER
- CITY LIMITS

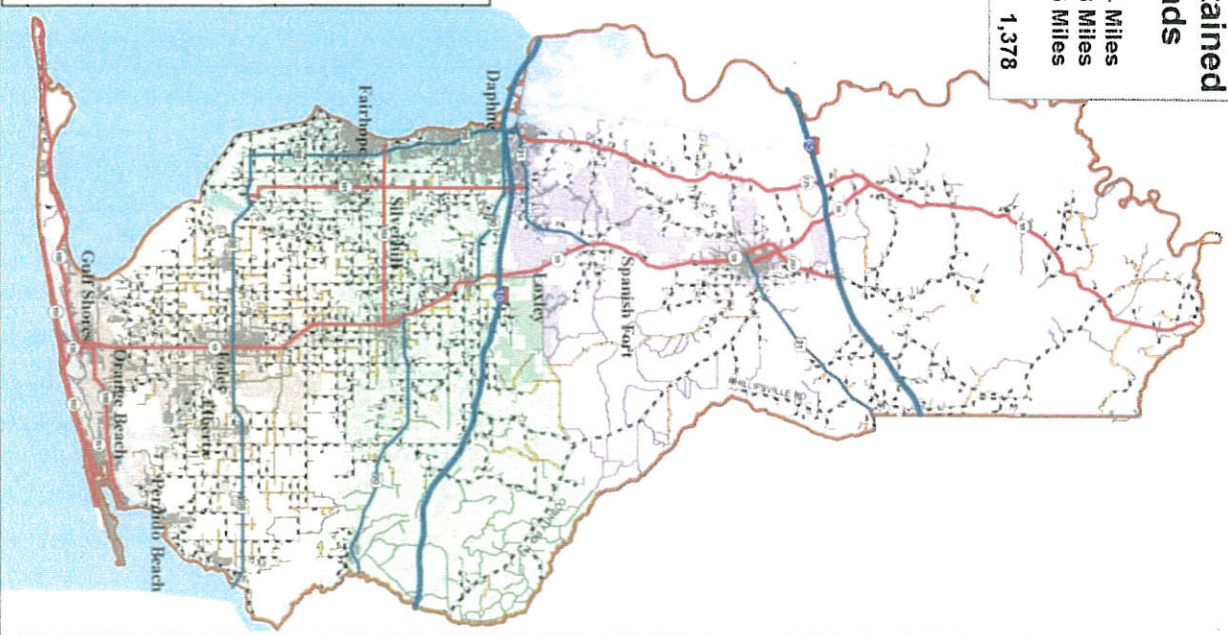




County Maintained Paved Roads

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Total Miles Paved: 1,378	

Legend	
BARNS	
AREA	
AREA 100	
AREA 200	
AREA 300	
ASPHALT	
GRAVEL/DIRT	
INTERSTATE	
US HWYS	
STATE HWYS	
9411 ROADS	
BALDWIN OUTLINE	
WATER	
CITY LIMITS	





Baldwin County Highway Department
County Maintained Dirt Roads



**County Maintained
Dirt Roads**

Area 100	61 Miles
Area 200	55 Miles
Area 300	80 Miles

Total Miles Dirt Roads: 196





Baldwin County Highway Department County Maintained Bridges by Area Barn



Area 100	29 Bridges
Area 200	60 Bridges
Area 300	59 Bridges

Total Bridges: 148

Legend

BRIDGES

STATUS

- NOT POSTED
- POSTED
- ✕ CLOSED

ROADS

- INTERSTATE
- US HWYS
- STATE HWYS
- COUNTY
- ASPHALT
- GRAVEL/DIRT
- 911 ROADS

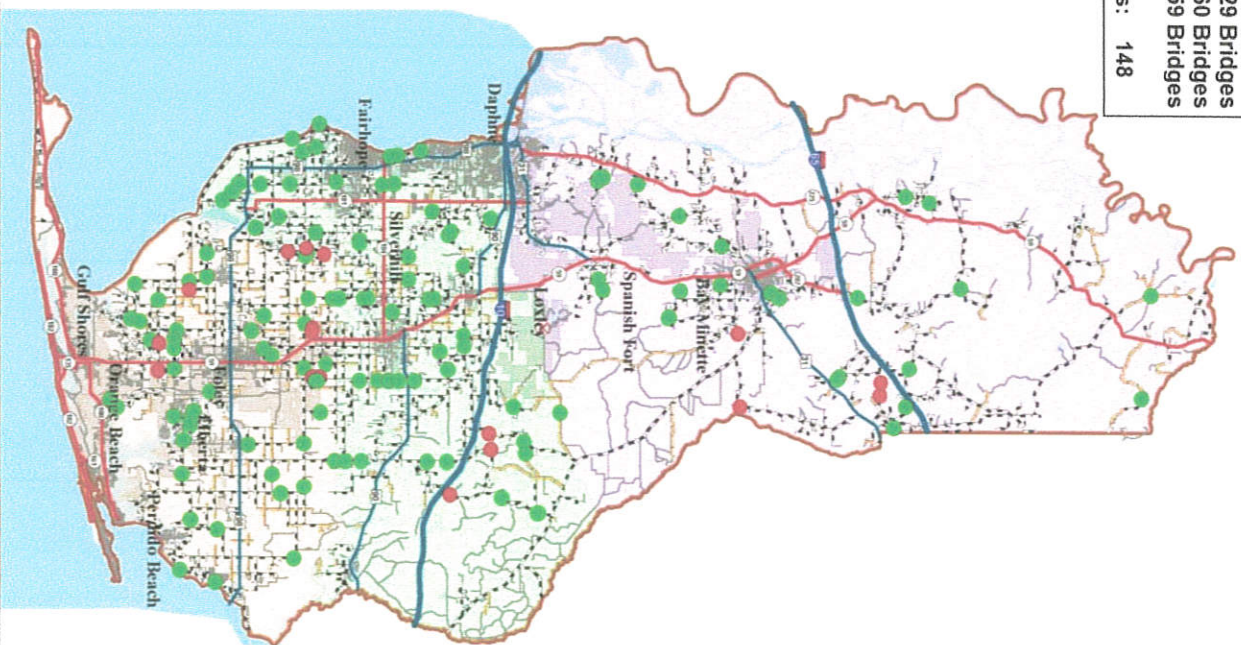
BARNS

AREA


- AREA 100
- AREA 200
- AREA 300

WATER

- BALDWIN OUTLINE
- CITY LIMITS



Maintenance Overview

- 
- 2016 (4th Quarter)
 - ▣ 1,574 miles of road
 - ▣ 148 bridges
 - 800,000 sq. ft. of bridge deck
 - 2005
 - ▣ 1,429 miles of road
 - ▣ 136 bridges
 - 379,000 sq. ft. of bridge deck

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 2016										
Dirt Road Paving	53		6		13		12		6		37
New Road Construction	-		-		-		-		-		-
Bridge	8		-		-		2		-		2
Drainage/Flood Reduction	-		3		-		-		2		5
Safety Improve/Accident Reduct	5		4		-		-		-		4
Special Projects/Municipal Quitclaims	-		2		4		3		3		12

Administrative Work Orders	Administrative Work Orders Completed		Research Requests Received		Research Requests Completed	
	Assigned		Q1		Q2	
Q1	14	10	44	37	50	47
Q2	12	11	50		64	60
Q3	8	4	98	90		
Q4	25	21	256	234		
YTD	59	46				

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					
117	Right-of-Way Research	Hours	2,139.50	2,139.50	\$	18.73			1.00		
118	Right-of-Way Acquisition	# Tracts Acquired	57.00	851.00	\$	321.70			14.93		
223	Right-of-Way Mapping	# of Tracts Mapped	65.00	520.25	\$	124.03			8.00		
511	Map/Plan Review	Hours	778.50	778.50	\$	19.41			1.00		
523	Administrative Duties	Hours	6,059.25	6,059.25	\$	16.45			1.00		
530	Right-of-Way Vacations	# of ROW Vacations Processed	7.00	137.25	\$	345.81			19.61		
544	Deed Preparation	# of Deeds Prepared	65.00	149.50	\$	38.57			2.30		

Engineering and Administrative Activities Construction Section

		Estimated CE&I Projects for FY 2016	# 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	27	7	1	1	18	27
	Dirt Road Paving	-	-	-	-	-	-
	New Road Construction	1	1	-	-	1	2
	Capacity Improvement	-	-	-	-	-	-
	Bridge	4	-	-	-	2	2
	Drainage/Flood Reduction	12	3	5	5	2	15
	Safety Improve/Accident Reduct	4	3	-	1	3	7
	Park Improvement	2	-	-	-	-	-
	Special Projects	2	2	-	-	-	2
	# of Bridge Inspections Needed	110	21	29	37	29	116

		Administrative Work Orders Assigned	Administrative Work Orders Completed
Q1		8	5
Q2		8	3
Q3		5	5
Q4		13	7
YTD		34	20

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	116.00	1,485.75	\$ 38,249.95	\$ 329.74	12.81
551	CE&I Contract Projects	Hours	7,448.25	7,448.25	\$ 144,359.49	\$ 19.38	1.00

Engineering and Administrative Activities

Operations Section

	# scheduled for FY 16	# complete in Q1	# complete in Q2	# complete in Q3	# complete in Q4	# complete in YTD
Maintenance Projects Scheduled	52	10	8	6	24	48
Traffic Studies Requested	98	36	33	9	22	100
Paved Road Miles Inspection Needed	1,378	-	536	824	-	1,360
Dirt Road Miles Inspection Needed	196	-	-	-	-	-

Administrative Work Orders Administrative Work Orders Completed

Q1	13	44
Q2	60	53
Q3	64	57
Q4	73	45
YTD	210	199

Operations									
Activity Code	Activity Description	Unit of Measurement	Activity Work Units	Labor Hours	Labor Cost	Cost Per Work Unit	Hours Per Work Unit		
225	Traffic Study	# of Traffic Studies Complete	99.00	269.50	5,334.02	53.88	2.72		
503	ADEM Permit Processing	# of Permits Processed	-	261.00	5,123.87	-	-		
505	Accept for Maintenance Program	# of Petitions Distributed	8.00	174.75	3,592.09	449.01	21.84		
508	Herbicide Spraying	# of Roadside Miles Sprayed	491.16	191.50	81,957.45	166.87	0.39		
523	Administrative Duties	Hours	9,271.00	9,271.00	181,648.69	19.59	1.00		

Includes equipment and material costs.

Engineering and Administrative Activities

Permits and Subdivisions

Fiscal Year 2016 Engineering and Administrative Activities Permits and Subdivisions Section

	# estimated for FY 16	# complete in Q1	# complete in Q2	# complete in Q3	# complete in Q4	# complete in YTD
# of Utility Permits Received	160	38	40	48	40	166
# of Subdivision Permits Received	50	12	14	11	14	51
# of Industrial Driveways Received	25	9	5	5	-	19
# of License Agreements Received	4	2	2	3		7
# of Exemption Requests Received	200	58	69	69	52	248

Administrative Work Orders Administrative Work Orders

Orders Assigned	Completed
Q1	1
Q2	4
Q3	6
Q4	5
YTD	16

Activity Code	Activity Description	Unit of Measurement	Activity Work Units	Labor Hours	Labor Cost	Cost Per Work Unit	Hours Per Work Unit
116	Util Permit, Inspect & Coordin	# of Utility Permits Issued	166.00	1,940.75	\$ 45,274.12	\$ 272.74	11.69
523	Administrative Duties	Hours	2,455.75	2,455.75	49,439.66	20.13	1.00
802	Subdivision Review & Permit	# of Subdivisions Process/Reviewed	51.00	91.25	1,943.27	38.10	1.79
803	Subdivision Road Inspection	# of Subdivision Miles Inspect	4.50	741.00	18,020.98	-	-
804	Indust/Commercial Permit Insp	# of Inspections Complete	9.00	40.25	1,011.90	-	-
805	Indust/Commercial Permit Review	# of Permits Processed	25.00	15.25	297.23	11.89	0.61
806	License Agreement Processing	# of License Agreement Process	7.00	262.00	6,378.78	911.25	37.43
807	Exemption Request	# of Exemption Request Process	248.00	124.50	\$ 2,297.84	\$ 9.27	0.50

Engineering and Administrative Activities

Pre-Construction

	Design Projects for FY 16	# of Design Projects completed in Q1	# of Design Projects completed in Q2	# of Design Projects completed in Q3	# of Design Projects completed in Q4	# of Design Projects completed YTD
Resurfacing	38	8	7	10	1	26
Dirt Road Paving	9	1	1	-	-	2
New Road Construction	5	-	-	-	-	-
Capacity Improvement	1	-	-	-	1	1
Bridge	5	-	3	-	-	3
Drainage/Flood Reduction	10	4	2	1	2	9
Special Projects	10		1	3	-	4
Safety Improve/Accident Reduct	5	-	1	-	2	3
Park Improvement	5	-	-	-	2	2
Environmental Permits Needed	20	-	-	6	-	6
Engineering Studies	1	-	-	-	-	-

Administrative Work		Administrative	
Orders Assigned	Work Orders Completed	Survey Requests Received	Surveys Completed
Q1 75	108	Q1 10	13
Q2 29	30	Q2 19	16
Q3 92	85	Q3 21	16
Q4 41	38	Q4 9	14
YTD 237	261	YTD 59	59

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 Com	59.00	1,917.80	\$ 40,036.18	\$ 678.58	32.51		
224	Engineering	Hours	53.75	53.75	1,834.23	34.13	1.00		
503	ADEM Permit Processing	# of Permits Processed	6.00	12.65	361.56	60.26	2.11		
511	Map/Plan Review	Hours	185.50	185.50	4,052.09	21.84	1.00		
523	Administrative Duties	Hours	4,917.65	4,917.65	109,589.35	22.28	1.00		
539	CAD Work	Hours	3,217.75	3,217.75	65,324.47	20.30	1.00		

Annual Maintenance and Ongoing Work

Area 100

Area 100 - Annual Maintenance Work									
Activity Description	Unit of Measurement	FY 16 Estimate ¹	Activity Work Units	Labor Hours	Total Cost	Cost Per Work Unit	Hours Per Work Unit		
Sign Maintained/Repaired	Labor Hours	330.50	282.00	282.00	\$ 12,400	\$ 43.97	1.00		
Sign Install New/Replaced	# of New Signs Installed	687.38	615.00	872.75	54,002	87.81	1.42		
Asphalt Patching	Square Feet Patched	17,288.45	18,942.00	860.00	61,046	3.22	0.05		
Side Drain Pipe Work (Install, Repair, Replace)	Labor Hours	733.50	867.25	867.25	88,883	102.49	1.00		
Cross Drain Repair/Replacement	Labor Hours	1,811.00	1,604.75	1,604.75	179,204	111.67	1.00		
Clip Shoulders	# of Road Miles Clipped	119.86	5.15	28.25	1,904	369.65	5.49		
Administrative Duties	Labor Hours	8,834.88	8,092.00	8,092.00	206,715	25.55	1.00		
Equipment Repair / Maintenance	Labor Hours	6,877.88	6,762.50	6,762.50	189,373	28.00	1.00		
Brush & Tree Cutting / Hand	Labor Hours	494.38	848.25	848.25	26,599	31.36	1.00		
Blade Road	# of Miles Bladed	659.06	466.66	1,421.00	116,886	250.47	3.05		
Graveling Dirt Road ²	Labor Hours	1,370.85	1,321.00	1,321.00	313,883	237.61	1.00		
Add Material to Dirt Road	Labor Hours	19,044.25	3,613.75	3,613.75	408,813	113.13	1.00		
Ditching w/ Shovel	Feet of Ditches Cleaned	14,156.00	13,708.00	1,370.25	81,250	5.93	0.10		
Clean/ Repair Drain Structure	# of Structures Cleaned/Repaired	153.00	57.00	304.75	17,677	310.12	5.35		
Inmate Transfer	Labor Hours	862.65	863.25	863.25	41,226	47.76	1.00		
Mowing	# of Miles Mowed	1,851.02	1,766.94	4,978.00	201,624	114.11	2.82		
Brush and Tree Cutting / Boom Mower	Labor Hours	1,310.61	2,243.25	2,243.25	132,493	59.06	1.00		
Topsoil / Grassing / Mulching / Sod / Gravel - Includes Watering	Labor Hours	2,072.88	2,746.00	2,746.00	226,933	82.64	1.00		
Emergency/Disaster Work Performed	Labor Hours	1,301.38	202.25	202.25	15,278	75.54	1.00		
Emergency Maintenance / Call Out	Labor Hours	46.50	118.00	118.00	7,566	64.12	1.00		
Driveway Surface Repairs	# of Driveways Repaired	136.50	77.00	436.75	30,846	400.60	5.67		
Equipment Transfer	Labor Hours	813.25	373.00	373.00	36,525	97.92	1.00		
Miscellaneous Shop Work	Labor Hours	393.75	267.25	267.25	7,171	26.83	1.00		
Flagging / Traffic Control	Labor Hours	1,613.63	2,567.50	2,567.50	74,054	28.84	1.00		
Handling / Transport Material	Labor Hours	1,912.13	3,641.00	3,641.00	688,318	189.05	1.00		
Litter / Trash Pickup	Labor Hours	1,373.50	1,638.25	1,638.25	\$ 30,091	\$ 18.37	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.

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

2 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	Activity Code	Work Type	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Reported	Completed	Reported	Completed	Reported	Completed	Reported	Completed
	300 Sign Maintained/Repaired		1	1	1	1	4	4	2	2
	301 Sign Install New/Replaced		10	10	5	5	19	19	1	1
	302 Sign Install New		77	76	44	42	148	145	10	10
	420 Asphalt Patching		16	15	26	24	74	72	32	28
	436 Maintenance Striping		-	-	4	3	6	5	2	2
	464 Strip Patching		1	1	3	2	5	5	1	0
	466 Side Drain Repair/Replacement		3	3	4	2	16	16	6	6
	467 Cross Drain Repair/Replace		9	9	4	4	18	18	1	1
	471 Site Work Clearing and Grubbing		-	-	0	0	0	0	0	0
	480 Shoulder Improvements		-	-	0	0	0	0	0	0
	481 Clip Shoulders		1	1	1	1	6	4	1	1
	485 Sidewalk Maintenance		-	-	1	2	1	1	0	0
	486 Encroachments, Mailbox & Fence		-	-	0	0	1	1	1	1
	513 Install Emergency Signs/Message Boards		1	1	0	0	1	1	0	0
	523 Administrative Duties		4	4	1	17	8	8	2	1
	532 County Boat Launch Maintenance		-	-	1	0	2	2	0	0
	538 Road Sign Inspection		-	-	0	0	0	0	0	0
	547 Brush & Tree Cutting/Hand		14	14	17	15	62	62	43	41
	606 Blade Road		6	6	3	2	13	13	3	3
	613 Graveling Dirt Roads		-	-	4	0	6	6	2	2
	614 Add Materials to Dirt Road		4	4	0	1	4	4	1	0
	616 Ditching W/Stone		10	9	22	20	96	93	19	17
	617 Clean & Repair Drain Structure		5	4	9	1	27	26	7	6
	625 Mowing		5	5	0	0	12	12	5	5
	627 Brush & Tree Cutting/Boom Mowe		5	5	0	7	14	13	9	4
	628 Topsoil/Grassing/Mulching/Sod		8	5	18	12	42	40	15	12
	645 Bridge Maintenance/Cleaning		-	-	2	2	2	2	0	0
	666 Wash Out/Flood Damage Repair		7	7	5	0	14	14	0	0
	666 Emergency Maintenance/Call Out		3	3	1	5	12	12	0	0
	671 Driveway Repairs		7	7	14	13	43	43	20	19
	693 Transport Material		1	1	0	0	1	1	0	0
	694 Litter / Trash Pickup		11	11	13	8	48	48	0	25
Totals:			209	202	203	189	665	650	209	187

Year To Date Totals: Reported -1,286 Completed - 1,228

Annual Maintenance and Ongoing Work

Area 200

Area 200 - Annual Maintenance Work									
Activity Description	Unit of Measurement	FY 16 Estimate ¹	Activity Work Units	Labor Hours	Total Cost	Cost Per Work Unit	Hours Per Work Unit		
Sign Maintained/Repaired	Labor Hours	107.92	250.22	250.22	\$ 7,270	\$ 29.05	1.00		
Sign Install New/Replaced	# of New Signs Installed	663.25	784.00	1,266.71	62,485	79.70	1.62		
Asphalt Patching	Square Feet Patched	32,514.63	33,273.82	475.25	28,392	0.85	0.01		
Side Drain Pipe Work (Install, Repair, Replace)	Labor Hours	1,229.38	689.75	689.75	70,076	101.60	1.00		
Cross Drain Pipe Work (Install, Repair, Replace)	Labor Hours	2,077.38	2,991.25	2,991.25	282,027	94.28	1.00		
Clip Shoulders	# of Road Miles Clipped	108.05	2.89	53.00	3,592	1,242.79	18.34		
Sidewalk Maintenance	Labor Hours	598.50	300.25	300.25	9,355	31.16	1.00		
Administrative Duties	Labor Hours	11,734.13	10,383.75	10,383.75	242,640	23.37	1.00		
Equipment Repair / Maintenance	Labor Hours	5,746.25	6,152.50	6,152.50	137,916	22.42	1.00		
Brush & Tree Cutting / Hand	Labor Hours	627.25	989.50	989.50	36,911	37.30	1.00		
Blade Road	# of Miles Bladed	576.11	659.45	962.75	82,939	125.77	1.46		
Graveling Dirt Road	Labor Hours	1,457.92	459.25	459.25	150,547	327.81	1.00		
Add Material to Dirt Road	Labor Hours	10,018.25	1,148.50	1,148.50	129,464	112.72	1.00		
Ditching w/ Shovel	Feet of Ditches Cleaned	34,154.00	28,770.00	1,489.00	93,725	3.26	0.05		
Clean/ Repair Drain Structure	# of Structures Cleaned/Repaired	72.00	48.00	288.50	11,082	230.87	6.01		
Inmate Transfer	Labor Hours	374.13	478.25	478.25	20,076	41.98	1.00		
Mowing	# of Miles Mowed	1,270.23	1,350.84	4,168.75	122,639	90.79	3.09		
Brush and Tree Cutting / Boom Mower	Labor Hours	893.79	1,626.00	1,626.00	100,861	62.03	1.00		
Topsoil / Grassing / Mulching / Sod / Gravel - Includes Watering	Labor Hours	2,604.75	5,295.50	5,295.50	358,300	67.66	1.00		
Emergency/Disaster Work Performed	Labor Hours	2,730.06	50.00	50.00	3,648	72.96	1.00		
Emergency Maintenance / Call Out	Labor Hours	143.88	49.50	49.50	1,143	23.10	1.00		
Driveway Surface Repairs	# of Driveways Repaired	194.50	389.00	645.75	44,539	114.50	1.66		
Equipment Transfer	Labor Hours	677.13	363.25	363.25	18,891	52.01	1.00		
Miscellaneous Shop Work	Labor Hours	993.38	844.50	844.50	15,436	18.28	1.00		
Flagging / Traffic Control	Labor Hours	4,785.50	5,405.50	5,405.50	131,466	24.32	1.00		
Handling / Transport Material	Labor Hours	1,288.88	1,660.50	1,660.50	\$ 139,388	\$ 83.94	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.

¹ 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		Quarter 2		Quarter 3		Quarter 4	
Activity Code	Work Type	Reported	Completed	Reported	Completed	Reported	Completed	Reported	Completed
300	Sign Maintained/Repaired	-	-	-	-	-	-	-	-
301	Sign Install New/Replaced	7	7	8	5	18	18	1	1
302	Sign Install New	99	98	103	42	254	254	33	32
304	Thermoplastic Application	-	-	-	1	-	-	-	-
306	Construction Signs	-	-	-	-	-	-	-	-
420	Asphalt Patching	25	25	52	51	131	130	42	36
426	Maintenance Striping	-	-	2	2	2	2	1	1
464	Strip Patching	2	2	-	-	8	6	2	2
466	Side Drain Repair/Replacement	5	5	9	5	22	20	7	5
467	Cross Drain Repair/Replace	10	1	2	2	16	8	30	16
483	Curb Shoulders	1	1	1	2	5	5	1	1
485	Sidewalk Maintenance	-	-	3	2	8	6	2	1
486	Encroachments, Mailbox & Fence	2	2	-	1	4	4	3	2
487	BMP Installation & Maintenance	-	-	-	-	1	1	-	-
513	Install Emergency Signs/Message	-	-	-	-	-	-	-	-
515	Traffic Control-Special Events	-	-	-	-	-	-	-	-
523	Administrative Duties	10	10	18	17	58	56	16	14
538	Road/Sign Inspection	1	1	1	-	12	12	4	2
547	Brush & Tree Cutting/Hand	9	8	17	15	38	35	28	17
606	Blade Road	7	7	3	2	14	14	9	9
613	Graveling Dirt Roads	2	1	2	-	7	4	4	1
614	Add Materials to Dirt Road	1	1	1	1	4	4	1	1
616	Ditching W/Shovel	20	15	33	20	85	80	37	26
617	Clean & Repair Drain Structure	2	2	4	1	14	11	8	7
625	Mowing	-	-	-	-	5	5	9	9
627	Brush & Tree Cutting/Boom Mow	20	17	19	7	65	53	51	43
628	Erosion Ctrl/Grassing/Hydroseed	14	9	10	12	58	57	19	17
645	Bridge Maintenance/Cleaning	1	1	4	2	13	10	-	-
663	Wash Out/Flood Damage Repair	3	3	-	2	3	3	-	-
666	Emergency Maintenance/Call Out	4	4	5	5	12	12	4	4
670	Install New Side Drain	-	-	-	-	-	-	-	-
671	Driveway Repairs	23	20	15	13	51	50	28	25
690	Flagging/Traffic Control	2	2	-	-	3	3	2	-
694	Litter / Trash Pickup	-	-	8	8	10	9	2	2
Totals:		270	242	320	218	923	872	340	273

Year To Date Totals: Reported – 1,853 Completed – 1,605

Annual Maintenance and Ongoing Work

Area 300

Area 300 - Annual Maintenance Work									
Activity Description	Unit of Measurement	FY 16 Estimate ¹	Activity Work Units	Labor Hours	Total Cost	Cost Per Work Unit	Hours Per Work Unit		
Sign Maintained/Repaired	Labor Hours	447.63	991.75	991.75	\$ 33,388	\$ 33.67	1.00		
Sign Install New/Replaced	# of New Signs Installed	812.00	708.00	913.50	48,435	68.41	1.29		
Asphalt Patching	Square Feet Patched	24,664.08	31,437.00	1,119.25	86,039	2.74	0.04		
Strip Patching	Labor Hours	104.28	190.00	190.00	30,615	161.13	1.00		
Side Drain Pipe Work (Install, Repair, Replace)	Labor Hours	1,177.63	2,428.00	2,428.00	215,167	88.62	1.00		
Cross Drain Pipe Work (Install, Repair, Replace)	Labor Hours	1,814.63	3,597.50	3,557.50	356,368	99.06	0.99		
Clip Shoulders	# of Road Miles Clipped	202.50	62.17	-	-	-	-		
Install Emergency Signs / Message Boards	Labor Hours	28.13	4.00	4.00	96	23.99	1.00		
Administrative Duties	Labor Hours	10,608.88	9,930.75	9,930.75	279,376	28.13	1.00		
Equipment Repair / Maintenance	Labor Hours	6,544.00	5,825.75	5,825.75	161,455	27.71	1.00		
Brush & Tree Cutting / Hand	Labor Hours	430.50	354.75	354.75	16,196	45.66	1.00		
Blade Road	# of Miles Bladed	1,129.04	1,301.33	3,244.00	308,411	237.00	2.49		
Graveling Dirt Road	Labor Hours	1,647.38	912.25	912.25	648,324	710.69	1.00		
Add Material to Dirt Road	Labor Hours	5,772.38	1,375.50	1,375.50	162,025	117.79	1.00		
Ditching w/ Shovel	Feet of Ditches Cleaned	31,296.38	23,913.34	2,229.75	147,008	6.15	0.09		
Clean/ Repair Drain Structure	# of Structures Cleaned/Repaired	58.00	190.50	796.25	47,764	250.73	4.18		
Inmate Transfer	Labor Hours	533.00	545.50	545.50	44,048	80.75	1.00		
Mowing	# of Miles Mowed	1,591.83	967.75	3,393.00	95,068	98.24	3.51		
Brush and Tree Cutting / Boom Mower	Labor Hours	845.19	1,701.50	1,701.50	102,848	60.45	1.00		
Topsoil / Grassing / Mulching / Sod / Gravel - Includes Watering	Labor Hours	1,133.88	3,393.50	3,393.50	257,581	75.90	1.00		
Emergency/Disaster Work Performed	Labor Hours	6,353.70	118.75	118.75	6,037	50.84	1.00		
Emergency Maintenance / Call Out	Labor Hours	190.00	92.75	92.75	3,997	43.09	1.00		
Driveway Surface Repairs	# of Driveways Repaired	206.50	257.00	504.00	39,371	153.20	1.96		
Equipment Transfer	Labor Hours	480.75	272.25	272.25	25,855	94.97	1.00		
Miscellaneous Shop Work	Labor Hours	509.38	314.75	314.75	6,911	21.96	1.00		
Flagging / Traffic Control	Labor Hours	1,334.88	118.75	118.75	4,410	37.13	1.00		
Handling / Transport Material	Labor Hours	2,549.50	4,196.50	4,196.50	\$ 366,255	\$ 87.28	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.

¹ 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	
Activity Code	Work Type	Reported	Completed	Reported	Completed	Reported	Completed	Reported	Completed
222 Paving Dirt Road		-	-	-	-	-	-	2	1
301 Sign Maintained/Repaired		2	2	3	3	6	6	16	32
302 Sign Install New/Replaced		27	27	37	37	92	92	28	36
420 Asphalt Patching		15	14	30	29	71	70	-	-
447 Bridge Repair		1	1	1	-	2	2	1	2
464 Strip Patching		4	4	-	-	5	5	16	5
466 Side Drain Repair/Replacement		9	9	13	7	29	28	10	16
467 Cross Drain Repair/Replace		4	3	9	4	26	23	-	-
480 Shoulder Improvements		-	-	-	-	-	-	1	1
481 Clip Shoulders		-	-	-	-	-	-	-	2
486 Encroachments, Mailbox & Fence		-	-	1	1	3	2	17	7
507 Emergency/Disaster Work Manage		3	3	2	2	5	5	8	14
523 Administrative Duties		2	2	12	9	20	15	-	2
538 Road/Sign Inspection		-	-	-	-	-	-	19	17
547 Brush & Tree Cutting/Hand		8	8	8	7	30	27	21	9
606 Blade Road		17	17	22	22	53	53	4	-
613 Graveling Dirt Roads		14	14	9	9	31	30	1	1
614 Add Materials to Dirt Road		3	3	2	2	11	10	-	-
615 Ditching Dirt Roads		-	-	-	-	-	-	16	26
616 Ditching W/Shovel		8	7	26	16	57	51	1	7
617 Clean & Repair Drain Structure		9	9	8	8	27	22	-	-
619 Install New Cross Drain		-	-	-	-	-	-	1	9
625 Mowing		-	-	-	-	-	-	29	43
627 Brush & Tree Cutting/Boom Mows		6	6	6	6	24	23	5	17
628 Topsoil/Grassing/Mulching/Seed		4	4	11	10	16	17	7	-
645 Bridge Maintenance/Cleaning		5	5	4	3	17	16	2	-
663 Wash Out/Flood Damage Repair		-	-	2	2	3	3	5	4
666 Emergency Maintenance/Call Out		1	1	12	12	16	16	14	25
671 Driveway Repairs		6	6	16	15	30	30	9	1
693 Transport Material		7	7	4	4	15	15	-	2
694 Litter / Trash Pickup		-	-	-	-	-	-	-	1
696 parts - Misc.		-	-	-	-	0	0	-	-
Totals:		155	152	238	208	593	561	233	280

Year To Date Totals: Reported – 1,219 Completed – 1,201

Annual Maintenance and Ongoing Work Parks

Parks Maintenance

Activity Description	Unit of Measurement	FY 16 Estimate ¹	Activity Work Units	Labor Hours	Total Cost	Cost Per Work Unit	Hours Per Work Unit
Administrative Duties	Hours		5,017.75	5,017.75	\$ 163,993	\$ 32.68	1.00
County Boat Launch Maintenance	Acres	700.00	1,956.21	5,269.00	141,292	40.64	2.69
County Building Maintenance	Acres	1,200.00	3,759.81	7,714.50	220,644	31.20	2.05
County Park Maintenance	Acres	2,000.00	5,333.50	6,859.00	203,604	19.34	1.29
County Water Access	Acres	150.00	329.00	1,008.75	32,572	50.78	3.07
County Walk/Bike Trail Maint	Acres	80.00	242.31	1,041.25	34,373	67.34	4.30
Equipment Repair/Maintenance	Hours		3,687.50	3,687.50	\$ 81,065	\$ 16.60	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.

