

RESOLUTION 11-_____

**AMENDING THE HIGHWAY & FLOODPLAIN DEPARTMENT ANNUAL
WORK PLAN FOR FY2010/2011 HURF (Highway User Revenue Fund)**

WHEREAS, the Board of Supervisors is authorized to direct and approve the projects and priorities of the Department; and

WHEREAS, it is in the best interests of the public and general welfare that available financial and staff resources be maximized and earmarked for specified projects; and

WHEREAS, the Board approved the Annual Work Plan on June 22, 2010 via Resolution 10-26; and

WHEREAS, based on changing conditions and new unplanned projects, it is now appropriate to formally amend portions of the Annual Work Plan; and

WHEREAS, attached is the original approved Annual Work Plan with the amendments changes noted in **BOLD** for new or amended items and **STRIKEOUTS** for those that are proposed to be deleted or moved to a future fiscal year,

NOW, THEREFORE, BE IT RESOLVED that the attached amendments to the Highway & Floodplain Annual Work Plan FY 2010/2011 HURF are hereby adopted.

ADOPTED by the Cochise County Board of Supervisors this _____ day of _____, 2011.

Patrick Call, Chairman
Board of Supervisors

ATTEST:

Katie A. Howard, Clerk
Board of Supervisors

APPROVED AS TO FORM:



David C. Fifer,
Civil Deputy County Attorney

Attachment

Highway & Floodplain FY 10-11 Work Plan HURF - Amended March 2011

Field Operations Maintenance Plan

ACTIVITIES 106 AND 111 MAINTENANCE CHIP SEAL W/ PAVEMENT PATCH - COST CALCULATED USING LANE MILES

Road No.	Road Name	BMP	EMP	Length	Width	Lane Mi	ADT	Last Chip Seal	Total Est Cost	Status
237	Curtis Flat Rd	0.000	0.858	0.858	18	1.287	460	2000	\$14,157.00	Done
724	Ocotillo Rd	3.700	7.380	3.680	24	7.360	245	2003	\$80,960.00	
449	Hopkins Rd	0.000	1.570	1.570	22	2.878	51	1998	\$31,661.67	Done
2004	McNeal Subdivision	0.000	1.920	1.920	20	3.200	157	1998	\$35,200.00	Done
78	Birch Rd	0.000	5.180	5.180	24	10.360	560	2001	\$113,960.00	
884	Noland Rd	10.546	13.500	2.954	20	4.923	297	2001/2003	\$54,156.67	
482	Joe Hines Rd	0.000	2.000	2.000	24	4.000	817	2005	\$44,000.00	
994	Sunset Strip Rd	0.000	0.490	0.490	24	0.980	121	1999	\$10,780.00	Done
1233	Airport Rd	11.910	14.210	2.300	24	4.600	1208	1999	\$50,600.00	
792	Portal Rd	0.000	6.919	6.919	20-24	13.838	299	2001	\$152,218.00	
1295	Cave Creek Rd	0.000	0.260	0.260	24	0.520	341	Before 2003	\$5,720.00	
794	Portal-Paradise Rd	0.000	0.666	0.666	20	1.110	54	Millings	\$12,210.00	
249	Davis Rd	22.500	24.100	4.600	24	3.200	4412	Before-2003	\$35,200.00	
887	Sanders Rd	0.000	2.740	2.740	24	5.480	242	2002	\$60,280.00	
511	Kings Hwy	0.000	7.070	7.070	24-28	15.318	450	2007	\$168,501.67	
4032	Presidential Estates	0.000	4.894	4.894	24.5	9.992	273	2002	\$109,911.08	
4016	Mountain Mesa	0.000	2.580	2.580	24	5.160	1391	2002	\$56,760.00	Done
4018	Pueblo Del Sol	0.000	9.627	9.627	24	19.254	1457	2001	\$211,794.00	Done
4039	Foothills Ranch East	0.000	1.415	1.415	30	3.538	50	2001	\$38,912.50	
976	Old Stewart	3.000	7.483	4.483	24	8.966	214	2002	\$98,626.00	
1229	Cascabel Rd	0.000	12.000	12.000	24	24.000	356	1995	\$264,000.00	
4050	Red Hawk - Phase 1	0.000	1.993	1.993	26	4.318	860	2004	\$47,499.83	
PLANNED MAINT CHIP SEAL TOTAL MILES				77.20		154.28			\$1,697,108.42	
ADDED MCS PROJECTS - St David area roads carried from FY0910 to FY1011										
	23 Apache Powder Ln	0.000	0.200	0.200	22	0.367	22	Before 2003	\$4,033.33	Done
	341 Flynn Rd	0.000	0.398	0.398	20	0.663	26	Before 2003	\$7,296.67	Done
	760 Patton St	0.000	1.100	1.100	24	2.200	195	Before 2003	\$24,200.00	Done

HURF FY 10/11

Engineering/Non Field Operations Plan

FY 10/11 **CF FY 09/10**

Design/Study Contracts

Davis Rd spot drainage locations Prelim. Design (Const. estimates MP5.16 \$2.4M , MP9.94 \$3.0M , MP13.1 \$1.6M)
 Davis Rd Reconstruction Project Central to 191
Self-ready designs (see attached list)

	165,000	
	25,000	95,000
SUB TOTAL	285,000	

Final design for MP 9.9 & CC match for federal funds. Designs for MP5.16 and 13.1 finished.
 Amend design to reflect County rather than ADOT stds.
\$500,000 from the General Fund

Construction

Guardrail New and Repair
 Davis MP 13.1 or 5.16
 Tree Trimming Contracted Out
 Misc (Unexpected Prof)

	200,000	0
	0	0
	70,000	0
	25,000	0
SUB TOTAL	295,000	

Guardrail new (Cascabel MP 30, Double Adobe Rd. MP 12.3,13.15, add'l as needed)
 \$1.7m (MP13.1) \$2.4m (MP5.16) Federal Funds (#115 funds and STP)
Increase to \$95K

Capital/Land (ROW Acquisitions)

Davis Rd (MP 13.1, 9.9 & 5.16)
 Misc. New Requests

	0	100,000
	25,000	
SUB TOTAL	125,000	

CF \$100K out of \$120K funded in FY09/10; use Federal Funds for FY10/11

ENGINEERING WORK PLAN TOTAL

705,000

Supervisor Special Projects

All projects shall meet HURF funding guidelines.

District 1 Remaining Funds from FY09/10 & New

Cherokee Multi-Use Path
 Transfer of \$ to S.V. for fencing along Post (FH) for Trail
 San Paulo PPP Applicants Contribution Diff.

	221,937	NEW
	108,000	100,000
	?	
	3,432	

CF and new = \$321,937 **Actual balance is now \$160,505**
Estimate was \$108K-\$160K (drainageway design?); actual cost was \$144K
 Cost Estimate by H&F was \$35K, **actual cost was \$14K**

District 2 Remaining Funds from FY09/10 & New

Gleeson Road, DBST another 3/4 - 1 mile
Fence for Camp (Fort) Naco

	100,774	100,000
	8,700	

CF and new = \$200,774 **Actual balance w/fence & Gleeson is now about \$107K**
 Cost estimate: approx. \$100,000. **Revised cost estimate is about \$85K.**
Actual was \$8,652

District 3 Remaining Funds from FY9/10 & New

Camino De Tundra DBST 1 mile
 Desert Road PPP Applicants Contribution Diff.
 Joe Hines PPP Applicants Contribution Diff. + New Section
Fencing along a portion of Dragoon Road

	254,759	100,000
	4,693	
	27,347	
TOTAL	877,470	8,000

CF and new = \$354,759
 Original cost estimate: approx. \$130,000. **Revised cost estimate as of 3/11 is \$192K.**
Balance after Desert, Hines, Cam De Tundra and fence is now about \$121K.

FY10/11 Non-Budget Projects

Strategic Planning effort
 Create a Project Quality Assurance Review Process
 RS2477 Research on Key Roads and submit to SLD (Ghost Town Trail, Cascabel)
 Work with IT to Develop a Plan for Document Storage

Drop/Add Road Projects
 Review and update some Departmental policies
 * Review placing a weight limit on Davis
 * Analysis of Heavy Fleet costs and efficiencies
 * Decision about Old Divide Road

MULTI-YEAR PLAN FOR DESIGN OF SHELF-READY PROJECTS

ROAD #	ROAD NAME	ACTIVITY	BMP	EMP	ADT	DESIGN COST	CONSTRUCTION COST
Year 1	Fiscal Year 10/11						
813	RAMSEY ROAD *	RECONSTRUCT & WIDEN TO 3 LANES	0.00	1.00	4,900	\$100,000	\$1,000,000
651	MOSON ROAD	GARDEN CANYON DRAINAGE		5.38		\$250,000	\$2,500,000
651	MOSON ROAD	MP1.2		1.20		\$150,000	
Year 2-7	Future Fiscal Years						
273	DRAGOON RD FISSURE	BRIDGE	10.80		1,800	\$87,000	
651	MOSON	SPOT LOCATIONS			3,800	\$750,000	
651	MOSON	RECYCLE & RECONSTRUCT	4.15	7.70	3,800	\$900,000	
495	KANSAS SETTLEMENT	RECYCLE & RECONSTRUCT	4.90	11.00	900	\$1,000,000	
495	KANSAS SETTLEMENT	RECYCLE & RECONSTRUCT	16.90	19.00	1,400	\$500,000	
346	FT GRANT	RECYCLE & RECONSTRUCT	8.20	8.70	1,430	\$120,000	
249	DAVIS ROAD	SPOT LOCATIONS				\$500,000	
					TOTAL	\$4,357,000	\$3,500,000

* Note: The Developer of Ranchos San Pedro is to construct a right-turn lane at the intersection, so we may plan to get his contribution and build it ourselves and perhaps expand the project further east.

IGA PROJECTS SUBMITTED BY THE CITIES OR OTHER ENTITIES FOR FY 10/11

IGA PROJECTS	DESCRIPTION	HOURS	EST. COST	Status
City of Benson				Done
Various projects	grading	not to exceed	\$75,000	
	est. total		\$75,000	
City of Bisbee				Done
Ledge Ave	R&R	700	\$50,691	
Campbell St/Congdon St	R&R	600	\$73,405	
San Jose Roads	R&R	800	\$105,615	
	est. total	2100	\$229,711	
City of Douglas				
10th St	Prep & chip seal	560	\$131,257	
20th, 21st, 23rd	Prep & chip seal	1570	\$331,619	
	est. total	2130	\$462,876	
City of Willcox				
Oil Distributor & oil	Purchase & distribute	20	\$22,759	
	est. total	20	\$22,759	
Cochise College, Douglas				
Perimeter road	Prep & chip seal	330	\$37,368	
East parking lot	Prep & chip seal	420	\$49,774	
Berm on west side of campus	Reshape	60	\$5,996	
Soccer field	Level material on-site	60	\$5,996	
	est. total	870	\$99,135	
CC Facilities - Willcox Airport				Done
Runway	Prep & crack seal	360	\$21,495	
	est. total	360	\$21,495	
Cochise County Fair Association				Annually
	Prep track & H2O		\$8,000	
	est. total		\$8,000	
Wesleyan Childcare Center				Done
Parking lot	Prepare & chip seal	160	\$13,172	
	est. total	160	\$13,172	
	ESTIMATED TOTAL		\$932,147	
NEW				
CC Solid Waste Dept				
Survey Work at Landfill	Survey	8	\$364	Done
Hauling material in Douglas to Bisbee			Unknown	
Tombstone HS				Done
Crack-Sealing Prep for Future Parking Lot MCS	Prep & crack seal			
	est. total	113	\$4,895	