

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	22.509	24.100	4.600	24	3.200	1412	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

Design/Study Contracts

	FY 10/11	CF FY 09/10	
Davis Rd spot drainage locations Prelim. Design (Const. estimates MP5.16 \$2.4M , MP9.94 \$3.0M , MP13.1 \$1.6M)	165,000		Final design for MP 9.9 & CC match for federal funds. Designs for MP5.16 and 13.1 finished.
Davis Rd Reconstruction Project Central to 191	25,000	95,000	Amend design to reflect County rather than ADOT stds.
Shelf-ready designs (see attached list)	285,000		\$500,000 from the General Fund

Construction

Guardrail New and Repair	200,000	0	Guardrail new (Cascabel MP 30, Double Adobe Rd. MP 12.3,13.15, add'l as needed)
Davis MP 13.1 or 5.16	0	0	\$1.7m (MP13.1) \$2.4m (MP5.16) Federal Funds (#115 funds and STP)
Tree Trimming Contracted Out	70,000	0	Increase to \$95K
Misc (Unexpected Proj)	25,000	0	
SUB TOTAL	295,000		

Capital/Land (ROW Acquisitions)

Davis Rd (MP 13.1, 9.9 & 5.16)	0	100,000	CF \$100K out of \$120K funded in FY09/10; use Federal Funds for FY10/11
Misc. New Requests	25,000		
SUB TOTAL	125,000		

ENGINEERING WORK PLAN TOTAL

705,000

Supervisor Special Projects

All projects shall meet HURF funding guidelines.

	Bal less Proj	NEW	
District 1 Remaining Funds from FY09/10 & New	221,937	100,000	CF and new = \$321,937 Actual balance is now \$160,505
Cherokee Multi-Use Path	408,000		Estimate was \$108K-\$160K (drainageway design?); actual cost was \$144K
Transfer of \$ to S.V. for fencing along Post (FH) for Trail	?		Cost Estimate by H&F was \$35K, actual cost was \$14K
San Paulo ppp Applicants Contribution Diff.	3,432		
District 2 Remaining Funds from FY09/10 & New	100,774	100,000	CF and new = \$200,774 Actual balance w/fence & Gleeson is now about \$107K
Gleeson Road, DBST another 3/4 - 1 mile			Cost estimate: approx. \$100,000. Revised cost estimate is about \$85K.
Fence for Camp (Fort) Naco	8,700		Actual was \$8,652
District 3 Remaining Funds from FY9/10 & New	254,759	100,000	CF and new = \$354,759
Camino De Tundra DBST 1 mile			Original cost estimate: approx. \$130,000. Revised cost estimate as of 3/11 is \$192K.
Desert Road PPP Applicants Contribution Diff.	4,693		
Joe Hines PPP Applicants Contribution Diff. + New Section	27,347		
Fencing along a portion of Dragoon Road		8,000	Balance after Desert, Hines, Cam De Tundra and fence is now about \$121K.
TOTAL	877,470		

FY10/11 Non-Budget Projects

Strategic Planning effort	Drop/Add Road Projects
Create a Project Quality Assurance Review Process	Review and update some Departmental policies
RS2477 Research on Key Roads and submit to SLD (Ghost Town Trail, Cascabel)	* Review placing a weight limit on Davis
Work with IT to Develop a Plan for Document Storage	* 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	