

COCHISE COUNTY

Public Works Quarterly Work Plan

Jason Faccio
Director



Public Programs...Personal Service

Public Works Overall Update

- Staffing Updates
- Safety Training
 - Working towards 100% safety training
 - Operator Certifications
 - Training Standards and Expectations
- New Internal Employee Orientation



Public Works & Engineering

- 5 Year Plan
- Exploring Road Management Technology and Integration



Highways 4th Quarter Plan 2024

- Productivity Report



COCHISE COUNTY

Highway Division Work Plan 4th Quarter 2024

ID	Task Name	Duration	Start	Finish	April	May	June	July																								
					31	5	10	15	20	25	30	5	10	15	20	25	30	4	9	14	19	24	29	4	9	14	19					
1	Bisbee	66.13 days?	Mon 4/1/24	Sun 6/30/24	[Gantt bar for Bisbee]																											
2	Maintenance Grading	129.75 days	Mon 1/1/24	Sun 6/30/24	[Gantt bar for Maintenance Grading]																											
3	ROW Mowing	129.88 days	Mon 1/1/24	Sun 6/30/24	[Gantt bar for ROW Mowing]																											
4	Chip Seal Prep Sierra Vista Estates	34.75 days?	Fri 3/1/24	Thu 4/18/24	[Gantt bar for Chip Seal Prep Sierra Vista Estates]																											
5	Chip Seal Prep Mountain Mesa	29.75 days?	Mon 2/26/24	Sat 4/6/24	[Gantt bar for Chip Seal Prep Mountain Mesa]																											
6	Chip Seal Mountain Mesa	4.75 days?	Mon 4/8/24	Thu 4/11/24	[Gantt bar for Chip Seal Mountain Mesa]																											
7	Fog Seal Mountain Mesa	2.25 days?	Wed 4/17/24	Thu 4/18/24	[Gantt bar for Fog Seal Mountain Mesa]																											
8	Benson	66.13 days?	Mon 4/1/24	Sun 6/30/24	[Gantt bar for Benson]																											
9	Maintenance Grading	129.75 days	Mon 1/1/24	Sat 6/29/24	[Gantt bar for Maintenance Grading]																											
10	ROW Mowing	129.75 days	Mon 1/1/24	Sat 6/29/24	[Gantt bar for ROW Mowing]																											
11	Cascabel Chip Seal Prep and hot mix	64.75 days	Mon 1/22/24	Fri 4/19/24	[Gantt bar for Cascabel Chip Seal Prep and hot mix]																											
12	Airport rd/Dark Sky rd Chip Seal Prep and hot mix	46 days	Mon 2/19/24	Mon 4/22/24	[Gantt bar for Airport rd/Dark Sky rd Chip Seal Prep and hot mix]																											
13	Chip seal Cascabel	6 days?	Tue 6/18/24	Tue 6/25/24	[Gantt bar for Chip seal Cascabel]																											
14	Douglas / Elfrida	66.13 days?	Mon 4/1/24	Sun 6/30/24	[Gantt bar for Douglas / Elfrida]																											
15	Maintenance Grading	129.75 days	Mon 1/1/24	Sat 6/29/24	[Gantt bar for Maintenance Grading]																											
16	ROW Mowing	129.75 days?	Mon 1/1/24	Sat 6/29/24	[Gantt bar for ROW Mowing]																											
17	McNeil Townsite/Frontier and Prince rd Chip Seal/hot mix Prep	59.75 days?	Tue 1/23/24	Mon 4/15/24	[Gantt bar for McNeil Townsite/Frontier and Prince rd Chip Seal/hot mix Prep]																											
18	Chip Seal Prince Rd	4.75 days	Mon 4/29/24	Thu 5/2/24	[Gantt bar for Chip Seal Prince Rd]																											
19	Chip Seal Frontier Rd	8.5 days	Tue 4/30/24	Thu 5/9/24	[Gantt bar for Chip Seal Frontier Rd]																											
20	Fog Seal Prince and Frontier rd	4.75 days?	Mon 5/13/24	Thu 5/16/24	[Gantt bar for Fog Seal Prince and Frontier rd]																											
21	Chip Seal Townsite McNeil	3.5 days?	Mon 5/20/24	Wed 5/22/24	[Gantt bar for Chip Seal Townsite McNeil]																											
22	Storm repair Central Highway	3.5 days?	Fri 6/28/24	Wed 7/3/24	[Gantt bar for Storm repair Central Highway]																											
23	Willcox	66.13 days?	Mon 4/1/24	Sun 6/30/24	[Gantt bar for Willcox]																											
24	Maintenance Grading	129.75 days	Mon 1/1/24	Sat 6/29/24	[Gantt bar for Maintenance Grading]																											
25	ROW Mowing	129.75 days	Mon 1/1/24	Sat 6/29/24	[Gantt bar for ROW Mowing]																											
26	Apache Pass chip seal prep, Head Wall Repair/Hot Mix	62.25 days	Mon 1/22/24	Tue 4/16/24	[Gantt bar for Apache Pass chip seal prep, Head Wall Repair/Hot Mix]																											
27	Chip seal Apache Pass	4.75 days?	Mon 6/3/24	Fri 6/7/24	[Gantt bar for Chip seal Apache Pass]																											
28	Fog Seal Apache Pass	4.75 days?	Mon 6/10/24	Thu 6/13/24	[Gantt bar for Fog Seal Apache Pass]																											
29	Staging chip from Maddux and Willcox rock and sand for all projects	19.75 days?	Mon 3/11/24	Fri 4/5/24	[Gantt bar for Staging chip from Maddux and Willcox rock and sand for all projects]																											



Light Fleet Update

- Replacement Vehicles
 - Awaiting 3 vehicles to arrive ordered from FY 23/24
- Grant Vehicles
 - Awaiting 10 vehicles to arrive ordered from FY 23/24
 - CCSO upfits facilitated thru the Sheriff's Department not Fleet
- Vehicle Auction



Heavy Fleet Update

- Second Boot Truck arrived July 17, 2024
- Paint Striper – anticipated delivery August 30



Solid Waste Update

- Cell 5 Update – Anticipated Opening
- Closure Study
- Douglas Transfer Station Building Rehab
- ADEQ Permit Update

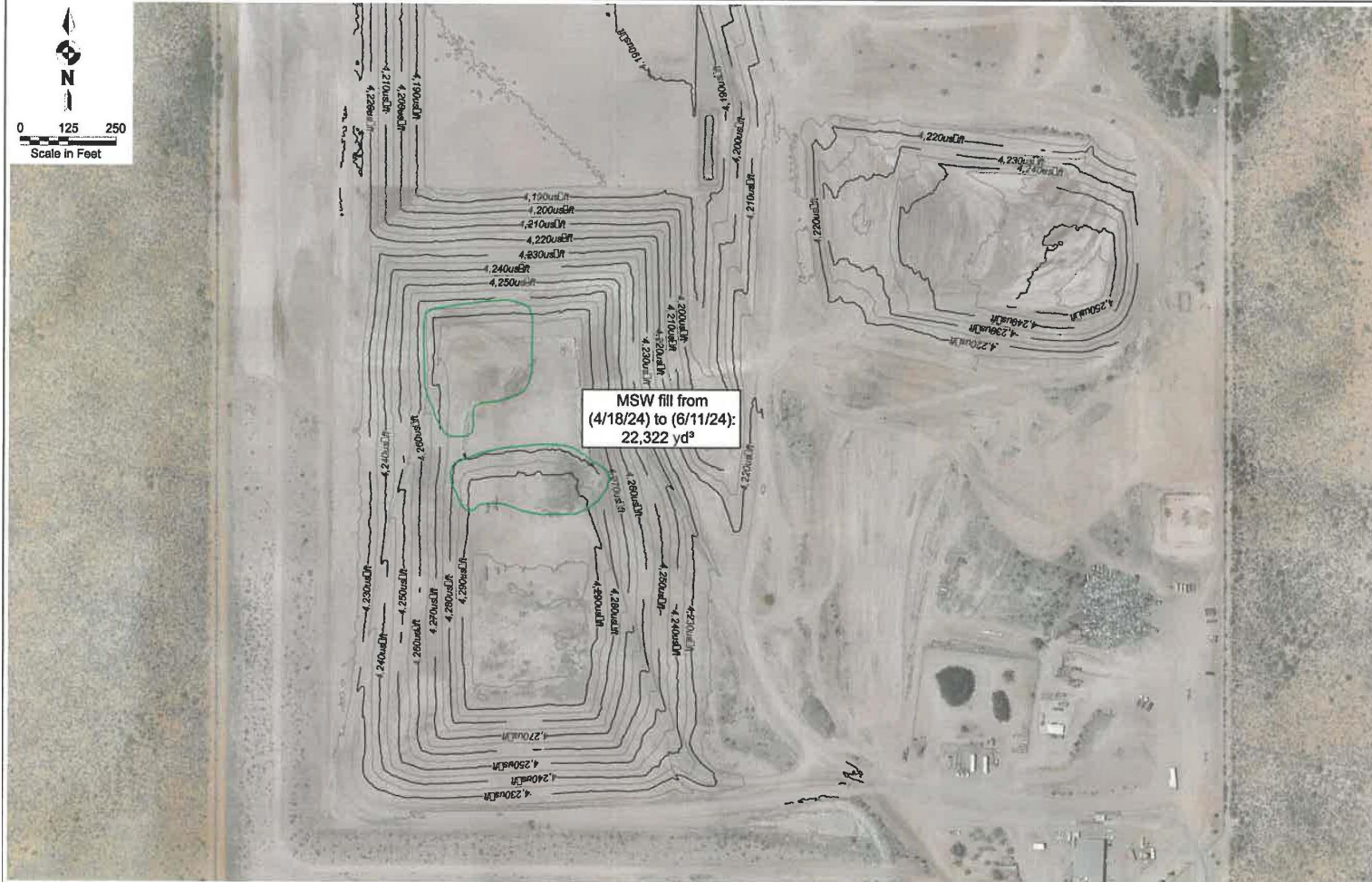


COCHISE COUNTY

Solid Waste Update

	Year End Actual 2023	Year End Actual 2024
Tons Weighed and Charged	80,876	82,281
Current Tipping Fee is \$64.00 Per Ton		
Total Revenue	\$6,309,781	\$6,497,540
Expenses		
Payroll	\$2,301,039	\$2,523,857
Operations & Maintenance	\$683,623	\$714,580
Heavy Fleet Equipment Operations & Maintenance	\$1,489,972	\$1,315,072
Heavy Fleet Equipment Replacement	\$325,008	\$325,008
Transfer Out to Landfill Closure Fund	\$206,846	\$206,846
Transfer Out to Capital /Future Cell Development	\$900,000	\$900,000
Transfer Out to Capital /Transfer Station Improvement	\$200,000	\$200,000
Total Expenses	\$6,106,488	\$6,185,363
Profit/Loss	\$203,293	\$312,177





Historical Density Calculations	
12/3/21 - 4/10/22	
(26,585 Ton) x (2,000 lb) = 1,052 lb/yd³	50,505 yd³
4/11/22 - 7/15/22	
(21,817 Ton) x (2,000 lb) = 1,025 lb/yd³	42,537 yd³
7/16/22 - 12/17/22	
(32,986 Ton) x (2,000 lb) = 1,221 lb/yd³	54,030 yd³
12/18/22 - 3/14/23	
(17,119 Ton) x (2,000 lb) = 1,188 lb/yd³	28,631 yd³
3/15/23 - 6/14/23	
(19,920 Ton) x (2,000 lb) = 1,159 lb/yd³	34,383 yd³
6/15/23 - 9/10/23	
(18,958 Ton) x (2,000 lb) = 1,249 lb/yd³	30,350 yd³
9/11/23 - 12/13/23	
(19,341 Ton) x (2,000 lb) = 1,316 lb/yd³	28,388 yd³
12/13/23 - 4/17/24	
(26,941 Ton) x (2,000 lb) = 1,260 lb/yd³	42,782 yd³
4/18/24 - 6/11/24	
(12,900 Ton) x (2,000 lb) = 1,156 lb/yd³	22,322 yd³

Legend:	
— 630R —	Current Major Contour
— 630M —	Current Minor Contour
■	MSW Fill

Notes:

1. Current and previous surface elevations from Firmatek.
2. Incoming waste tonnages supplied by client.

Vertical Datum: NAVD88
Horizontal Datum: NAD83

This drawing is for illustration only and not for permitting, bidding or construction

Prepared For:
Cochise County

Topographic Fill Map
Cochise County - Whetstone Landfill
Scan Date: June 12, 2024

FIRMATEK
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