

COCHISE COUNTY

Public Works Quarterly Work Plan

Jason Faccio
Director



Public Programs...Personal Service

Highways Work Plan



COCHISE COUNTY

Highway Division Work Plan 2nd Quarter 2024/2025

ID	Task Name	Duration	Start	Finish	Timeline																											
					October							November							December							January						
					27	2	7	12	17	22	27	1	6	11	16	21	26	1	6	11	16	21	26	31	5	10	15					
1	Bisbee, Sierra Vista	132.38 days?	Mon 7/1/24	Tue 12/31/24																												
2	Maintenance Grading	262.25 days	Mon 1/1/24	Tue 12/31/24																												
3	ROW Mowing	262.38 days	Mon 1/1/24	Tue 12/31/24																												
4	Bisbee Junction Bridge slope Repair	14.75 days?	Mon 12/2/24	Thu 12/19/24																												
5	Moson Rd. Erosion/culvert repair	9.75 days?	Mon 11/18/24	Thu 11/28/24																												
6	Shoulder repair Moson Rd	14.75 days?	Mon 10/28/24	Thu 11/14/24																												
7	Chip Seal Sierra Vista Estates	8.5 days?	Tue 10/1/24	Thu 10/10/24																												
8	Fog Seal Sierra Vista Estates	4.75 days?	Mon 10/14/24	Thu 10/17/24																												
9	Benson	132.38 days?	Mon 7/1/24	Tue 12/31/24																												
10	Maintenance Grading	262.25 days	Mon 1/1/24	Tue 12/31/24																												
11	ROW Mowing	262.25 days	Mon 1/1/24	Tue 12/31/24																												
12	Dragoon/Bowie Quiet area rail road curb project with Engineering	4.75 days?	Mon 11/4/24	Thu 11/7/24																												
13	Sybil Rd Monsoon/shoulder repair	9.75 days?	Mon 11/18/24	Thu 11/28/24																												
14	Douglas / Elfrida	132.38 days?	Mon 7/1/24	Tue 12/31/24																												
15	Maintenance Grading	262.25 days	Mon 1/1/24	Tue 12/31/24																												
16	ROW Mowing	262.25 days?	Mon 1/1/24	Tue 12/31/24																												
17	Hot mix Martineau Fissure	8.5 days?	Mon 11/11/24	Wed 11/20/24																												
18	Hot mix Frontier Rd.	7.25 days?	Mon 11/25/24	Tue 12/3/24																												
19	Davis Rd. Hot mix	4.75 days?	Mon 12/9/24	Thu 12/12/24																												
20	Willcox	132.38 days?	Mon 7/1/24	Tue 12/31/24																												
21	Maintenance Grading	262.25 days	Mon 1/1/24	Tue 12/31/24																												
22	ROW Mowing	262.25 days	Mon 1/1/24	Tue 12/31/24																												
23	Chip Seal Prep Birch Rd.	13.5 days?	Tue 10/1/24	Thu 10/17/24																												
24	Chip Seal Birch Rd.	4.75 days?	Mon 10/21/24	Thu 10/24/24																												
25	Dragoon/Bowie Quiet area rail road curb project with Engineering	4.75 days?	Mon 11/4/24	Thu 11/7/24																												



Solid Waste



Solid Waste Financials

	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





Solid Waste Transfer Station Rehab Update

- Created Scope of Work
 - Bid on Bonfire

Solid Waste ADEQ Permit Update If Proposed Rate Changes Pass



- Rate change per ton buried
 - From \$0.25 to \$0.58
- Additional price changes

Solid Waste Free Dump Day Update

- **Total Tons Collected using Free Dump Cards – 2,331.18**
– January thru July
- **Grand Total Free Amount - \$129,756.68**
- **Grand Total Paid Amount - \$22,809.91**





Solid Waste Cell #5 Update

- Cell #5 unofficially opened August 5, 2024
 - Currently 6,425 tons has been put into Cell #5 as of the middle of October
- Cell #4 is still being utilized

Fleet



Light Fleet Update

- Light Fleet Auction
 - 13 vehicles auctioned
 - 8 sold
- 15 Vehicles Ordered for FY25
- Grant Vehicles – upfits are being facilitated thru the Sheriff's Department
- Vehicles Upfitted FY25 - 3



Heavy Fleet Update

- Paint Truck – delivery end of October
- Equipment ordered
 - Solid Waste – 2 trucks
 - BDI airport – utility tractor
 - Willcox airport – utility tractor

