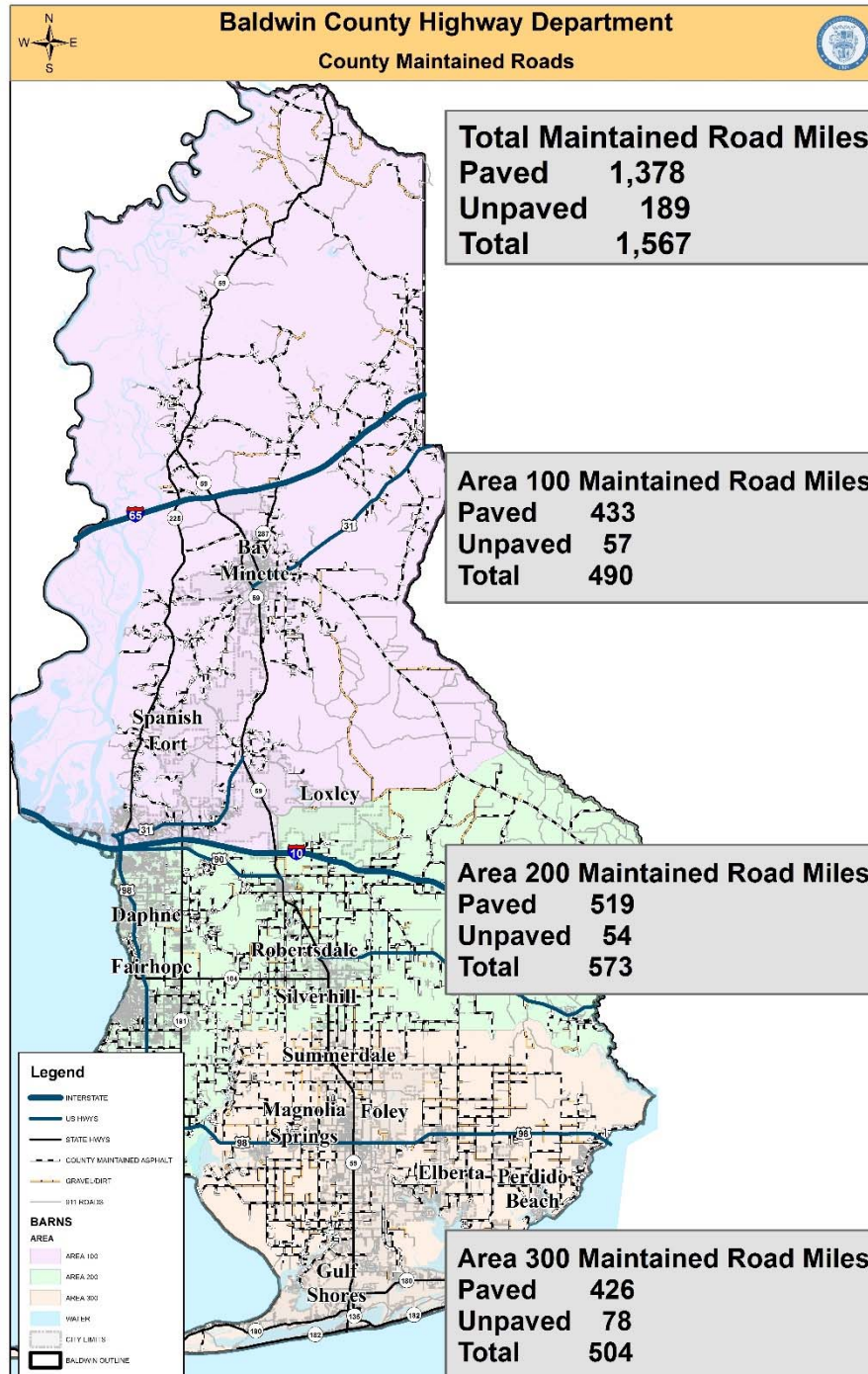


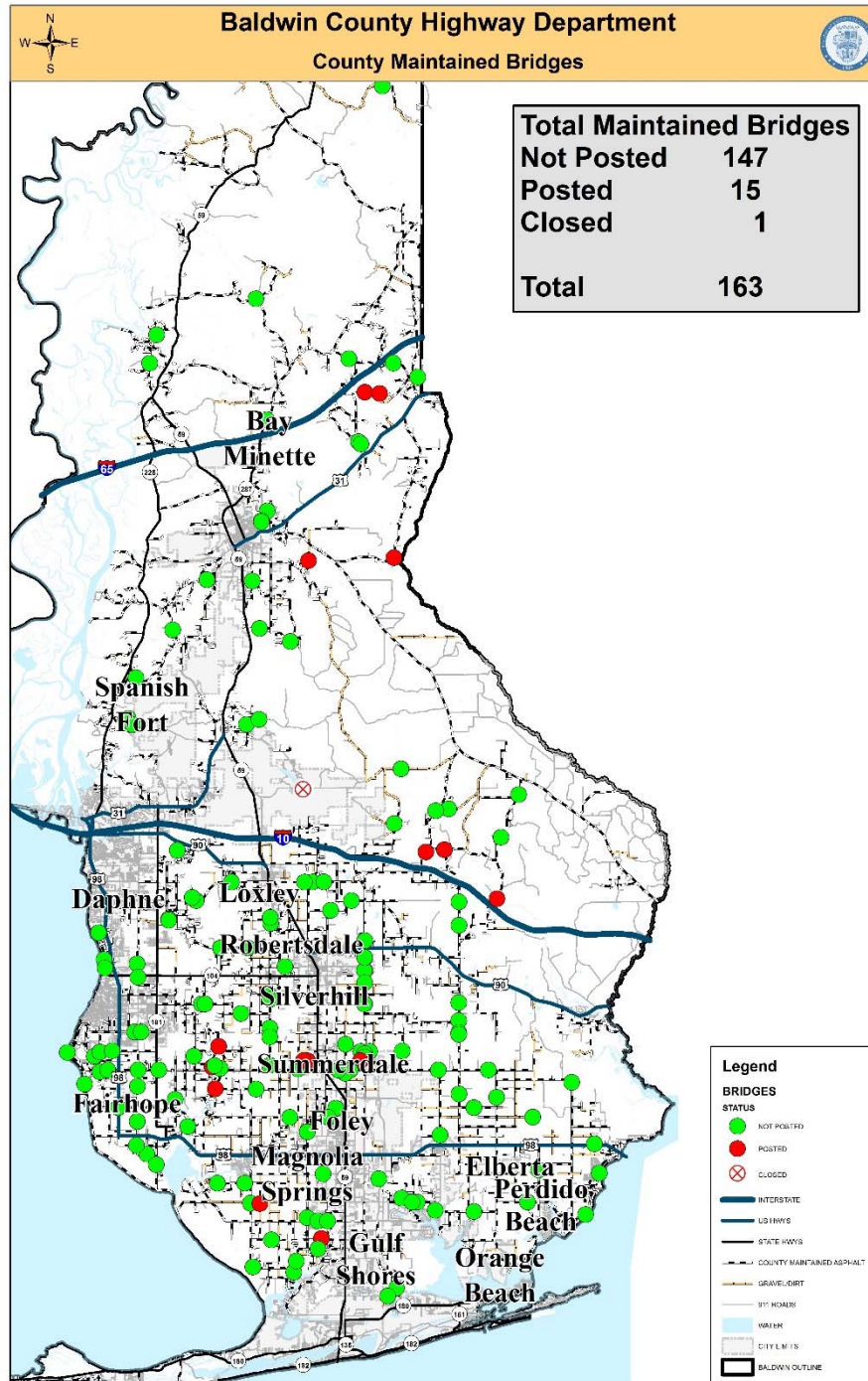
BALDWIN COUNTY COMMISSION HIGHWAY DEPARTMENT

Year End Report - FY 2018

Overview

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





Maintenance Overview

- 2018 (4th Quarter)
 - ▣ 212,628 population (July 2017)
 - ▣ 1,567 miles of road
 - ▣ 163 bridges (1 closed)
 - 832,392 sq. ft. of bridge surface
- 2005
 - ▣ 162,564 population
 - ▣ 1,429 miles of road
 - ▣ 136 bridges
 - 379,000 sq. ft. of bridge surface

Engineering and Administrative Activities

Right of Way Section

Fiscal Year 2018 Engineering and Administrative Activities Right of Way Section

Current Projects Requiring ROW	Tracts Needed FY 2018	Tracts Acquired Q1	Tracts Acquired Q2	Tracts Acquired Q3	Tracts Acquired Q4	Tracts Acquired YTD
Dirt Road Paving	26	4	7	Dirt Road Paving - 20		
New Road Construction	-	-	-	-	-	-
Bridge	3	-	-	1	-	1
Drainage/Flood Reduction	3	1	-	-	1	2
Safety Improve/Accident Reduct	3	-	-	3	-	3
Special Projects/Municipal Quitclaims	-	1	-	3	-	4
Tracts Acquired Subtotal - 30						
Right-of-way Vacations	-	3	Right of Way Vacations - 8			

Right of Way

Activity Code	Activity Description	Unit of Measurement	Activity Work Units	Labor Hours	Labor Cost*	Cost Per Work Unit	Hours Per Work Unit
117	Right-of-Way Research	Hours	3,562.3	3,562.3	\$ 66,038.87	\$ 18.54	1.0
118	Right-of-Way Acquisition	# Tracts Acquired	30.0	399.8	9,447.03	314.90	13.3
223	Right-of-Way Mapping	# of Tracts Mapped	20.0	3.0	38.89	1.94	0.2
511	Map/Plan Review	Hours	145.8	145.8	3,045.99	20.90	1.0
523	Administrative Duties	Hours	6,508.3	6,508.3	115,109.09	17.69	1.0
530	Right-of-Way Vacations	# of ROW Vacations	8.0	51.5	975.94	121.99	6.4
544	Deed Preparation	# of Deeds Prepared	25.0	40.0	\$ 791.86	\$ 31.67	1.6

*All costs are preliminary, unaudited project costs

Engineering and Administrative Activities

Pre-Construction

Fiscal Year 2018 Engineering and Administrative Activities Pre-Construction Section

	Design Projects for FY 2018	Design Projects completed in Q1	Design Projects completed in Q2	Design Projects completed in Q3	Design Projects completed in Q4	Design Projects completed YTD
Resurfacing	50	12	38			Resurfacing - 50
Dirt Road Paving	-	1	-	-	-	1
New Road Construction	-	-	-	-	-	-
Capacity Improvement	-	-	-	-	-	-
Bridge	4	1	-	-	-	1
Drainage/Flood Reduction	5	4	-	-	1	5
Special Projects	5	1	1	1	2	5
Safety Improve/Accident Reduct	3	-	1			Safety Improve/Accident Reduct - 3
Park Improvement	3	1	1			Park Improvement - 6
Environmental Permits Needed	7	1	-	5	-	6
Engineering Studies	1	-	-	1	-	1
Hydraulic Studies	10	5	3	1	4	13

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 Requests Complete	116.0	1,080.0	31,825.39	274.36	9.3
503	Environmental Permit Process	# of Permits Processed	4.0	32.8	790.60	197.65	8.2
511	Map/Plan Review	Hours	59.3	59.3	1,411.61	23.82	1.0
523	Admin./Project Management	Hours	4,755.3	4,747.8	110,141.07	23.16	1.0
539	CAD Work	Hours	2,583.5	2,583.5	\$ 58,815.03	\$ 22.77	1.0

**All costs are preliminary, unaudited project costs*

Engineering and Administrative Activities Construction Section

Fiscal Year 2018 Engineering and Administrative Activities Construction Section

Project Type	Estimated CE&I for FY 2018	Projects complete in Q1	Projects complete in Q2	Projects complete in Q3	Projects complete in Q4	Projects complete YTD
Resurfacing	51	1	7	21	Resurfacing - 51	
New Road Construction	-	-	-	-	-	-
Capacity Improvement	-	-	-	-	-	-
Bridge	2	-	1	1	Bridge - 2	
Drainage/Flood Reduction	8	-	8	Drainage/Flood Reduction - 8		
Safety Improve/Accident Reduct	1	1	-	-	-	1
Park Improvement	3	1	-	-	2	3
Special Projects	1	-	1	-	-	1
# of Bridge Inspections	105	26	37	32	10	105

Construction

Activity Code	Activity Description	Unit of Measurement	Activity Work		Cost Per Work		Hours Per Work
			Units	Labor Hours	Labor Cost*	Unit	Unit
120	Bridge Inspection	# of Bridges Inspected	105.0	1,466.8	\$ 28,899.11	\$ 275.23	14.0
551	CE&I Contract Projects	Hours	4,914.8	4,914.8	\$ 100,907.87	\$ 20.53	1.0

*All costs are preliminary, unaudited project costs

Engineering and Administrative Activities

Permits and Subdivisions

Fiscal Year 2018 Engineering and Administrative Activities Permits and Subdivisions Section

	Number Estimated for FY 2018	Complete in Q1	Complete in Q2	Complete in Q3	Complete in Q4	Complete YTD
# of Utility Permits Received - 200		69	92	78	88	327
# of Subdivision Permits Received - 55		15	15	12	20	62
# of Industrial Driveways Received	20	9	5	9	14	37
# of License Agreements Received	10	8	1	13	7	29
# of Exemption Requests Received - 200		62	55	65	44	226

Permits and Subdivisions							
Activity Code	Activity Description	Unit of Measurement	Activity Work Units	Labor Hours	Labor Cost*	Cost Per Work Unit	Hours Per Work Unit
116	Utility Permit, Inspection	# of Utility Permits Issued	327.0	2,585.3	\$ 57,090.03	\$ 174.59	7.9
523	Administrative Duties	Hours	2,395.8	2,395.8	52,617.84	21.96	1.0
802	Subdivision Review & Permit	# of Subdivisions Process/Review	62.0	242.3	5,826.09	93.97	3.9
803	Subdivision Road Inspection	# of Subdivision Miles Inspect	1.7	530.8	12,533.62	7,372.72	312.2
804	Indust/Commercial Permit Insp	# of Inspections Complete	19.0	158.8	3,743.25	197.01	8.4
805	Indust/Commercial Permit Process	# of Permits Processed	37.0	172.5	4,523.27	122.25	4.7
806	License Agreement Processing	# of License Agreement Process	29.0	461.5	11,659.56	402.05	15.9
807	Exemption Request	# of Exemption Request Process	226.0	471.8	\$ 11,396.37	\$ 50.43	2.1

*All costs are preliminary, unaudited project costs

Engineering and Administrative Activities Operations Section

Fiscal Year 2018 Engineering and Administrative Activities Operations Section

Activity/Project	Number Scheduled for FY 2018	Complete in Q1	Complete in Q2	Complete in Q3	Complete in Q4	Complete YTD
Dirt Road Paving	7	4	-	Dirt Road Paving - 7		
Drainage/Flood Reduction	3	2	-	1	1	4
Safety Improve/Accident Reduct	5	1	Safety Improve/Accident Reduct - 9			
Park Improvement	1	1	1	-	-	2
Special Projects	1	2	5	Special Projects - 19		
Traffic Studies Requested	150	67	27	16	51	161
Paved Road Miles - Inspections	1,378	-	378	1,000	-	1,378
Dirt Road Miles - Inspections	-	-	-	-	-	-

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	161.0	387.5	8,172.13	50.76	2.4
503	Environmental Permit Process	# of Permits Processed	-	62.5	1,289.86	-	-
505	Accept for Maintenance Program	# of Petitions Distributed	5.0	112.3	2,429.60	485.92	22.5
508	Herbicide Spraying **	# of Roadside Miles Sprayed	145.7	317.0	35,177.61	241.50	2.2
523	Administrative Duties	Hours	9,589.3	9,589.0	186,912.56	19.49	1.0

*All costs are preliminary, unaudited project costs

**Includes labor, equipment, and material costs

Annual Maintenance and Ongoing Work

Area 100

Activity Description	Unit of Measurement	FY 18 Estimate**	Actual Work Units	Labor Hours	Total Cost*	Cost Per Work Unit	Hours Per Work Unit
Asphalt Patching	Square Feet Patched	20,842.63	17,419.0	1,076.5	85,957.47	4.93	0.1
Side Drain Pipe Work	Labor Hours	779.25	1,149.8	1,149.8	98,076.60	85.30	1.0
Cross Drain Pipe Work	Labor Hours	1,934.88	2,200.0	2,200.0	244,282.12	111.04	1.0
Clip Shoulders	# of Rd. Miles Clipped	334.08	23.0	328.5	12,678.95	550.78	14.3
Administrative Duties	Labor Hours	8,091.00	8,283.0	8,283.0	214,677.56	25.92	1.0
Equipment Repair/Maintenance	Labor Hours	6,414.88	6,038.3	6,038.3	162,570.07	26.92	1.0
Brush & Tree Cutting/Hand	Labor Hours	893.68	996.8	996.8	45,719.81	45.87	1.0
Blade Road	# of Miles Bladed	496.80	333.0	973.5	64,965.42	195.11	2.9
Graveling Dirt Road	Labor Hours	911.75	713.0	713.0	138,751.78	194.60	1.0
Add Materials to Dirt Road	Labor Hours	3,125.38	1,555.3	1,555.3	164,356.82	105.68	1.0
Ditching with Shovel	Ft of Ditches Cleaned	12,937.18	18,044.3	2,063.8	125,251.34	6.94	0.1
Clean/Repair Drain Structure	# Cleaned/Repaired	103.88	31.0	235.8	17,470.62	563.57	7.6
Inmate Transfer	Labor Hours	851.00	841.8	841.8	44,744.12	53.16	1.0
Mowing	# of Miles Mowed	1,774.73	1,665.4	4,372.0	193,396.98	116.12	2.6
Brush & Tree Cutting/Boom Mower	Labor Hours	2,182.63	1,813.0	1,813.0	92,286.96	50.90	1.0
Topsoil/Grass/Mulch/Sod/Gravel	Labor Hours	2,712.13	1,932.3	1,932.3	148,643.03	76.93	1.0
Bridge Maintenance	Labor Hours	31.88	189.0	189.0	12,827.23	67.87	1.0
Emergency/Disaster Wk Perform	Labor Hours	195.00	55.8	55.8	8,262.81	148.21	1.0
Emergency Maintenance/Call Out	Labor Hours	110.63	120.0	120.0	6,108.14	50.90	1.0
Driveway Surface Repairs	# Repaired	85.00	128.0	1,278.0	101,633.44	794.01	10.0
Equipment Transfer	Labor Hours	364.50	370.8	371.3	35,244.12	95.06	1.0
Miscellaneous Shop Work	Labor Hours	232.25	230.3	230.3	9,848.61	42.77	1.0
Flagging/Traffic Control	Labor Hours	2,446.25	1,685.8	1,685.8	44,858.15	26.61	1.0
Handling / Transport Material	Labor Hours	3,941.63	4,555.8	4,555.8	705,604.85	154.88	1.0
Litter / Trash Pickup	Labor Hours	1,264.45	945.5	945.5	68,437.38	72.38	1.0

*All costs are preliminary, unaudited project costs and include all labor, equipment, material, and contractor costs.

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

Annual Maintenance and Ongoing Work Area 100 – Work Orders

Work Orders	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
Work Type	Reported	Completed	Reported	Completed	Reported	Completed	Reported	Completed
Sign Replace Stolen/Vandalize	1	1	-	-	1	1	8	7
Sign Maintained/Repaired	6	6	6	6	12	12	6	5
Sign Install New	14	14	22	22	19	19	45	39
Construction Signs	-	-	-	-	-	-	1	1
Paint Markings/Legends	-	-	-	-	-	-	1	1
Asphalt Patching	32	31	24	24	31	28	33	22
Resurfacing	-	-	-	-	-	-	-	-
Strip Patching	2	2	2	2	1	1	1	1
Side Drain Pipe Work	1	-	1	1	5	5	2	2
Cross Drain Pipe Work	3	3	5	5	5	5	8	5
Site Work Grading & Basing	-	-	-	-	-	-	1	-
Clip Shoulders	2	2	-	-	-	-	3	2
Sidewalk Maintenance	-	-	-	-	-	-	1	1
Encroachments, Mailbox & Fence	5	5	2	2	5	3	-	-
Emergency/Disaster Work Manage	2	2	6	6	-	-	-	-
Herbicide Spraying	-	-	-	-	1	1	3	3
Traffic Control-Special Events	1	1	-	-	-	-	-	-
Administrative Duties	1	1	2	2	2	2	6	2
County Building Maintenance	-	-	-	-	2	2	1	1
County Park Maintenance	-	-	-	-	-	-	1	1
Brush & Tree Cutting/Hand	10	10	10	9	27	27	32	28
Blade Road	5	5	2	2	3	2	6	5
Graveling Dirt Roads	3	2	5	5	1	1	-	-
Add Materials to Dirt Road	-	-	5	5	2	1	-	-
Ditching W/Shovel	17	16	27	24	27	25	31	14
Clean & Repair Drain Structure	3	3	1	1	1	1	2	1
Mowing	4	4	2	2	10	9	7	7
Brush & Tree Cutting/Boom Mowe	4	4	2	2	10	9	10	9
Topsoil/Grassing/Mulching/Sod	14	14	4	4	7	6	11	9
Bridge Maintenance/Clearing	-	-	11	11	-	-	1	1
Emergency/Disaster Wk Perform	-	-	-	-	-	-	2	1
Emergency Maintenance/Call Out	4	4	-	-	7	7	2	2
Driveway Surface Repairs	26	26	31	30	32	28	35	20
Handling/Transport Material	-	-	-	-	-	-	1	1
Litter / Trash Pickup	22	21	15	15	31	31	15	15
Totals:	182	177	185	180	242	226	276	206

Year To Date Totals:
Reported – 885
Completed – 789

89% Completed

Annual Maintenance and Ongoing Work

Area 200

Activity Description	Unit of Measurement	FY 18	Actual Work		Total Cost*	Cost Per Work Unit	Hours Per Work Unit
		Estimate**	Units	Labor Hours			
Sign Install New	# of New Installs	193.50	170.0	47.5	2,455.79	14.45	0.3
Asphalt Patching	Square Feet Patched	23,589.41	42,279.0	1,813.5	90,112.98	2.13	0.0
Side Drain Pipe Work	Labor Hours	952.63	1,476.8	1,476.8	130,635.80	88.46	1.0
Cross Drain Pipe Work	Labor Hours	3,256.13	1,838.3	1,838.5	202,802.38	110.32	1.0
Clip Shoulders	# of Rd. Miles Clipped	141.13	133.4	257.8	17,017.51	127.61	1.9
Sidewalk Maintenance	Labor Hours	524.88	141.0	141.0	3,406.65	24.16	1.0
Emergency/Disaster Work Mgt	Labor Hours	1,166.50	1,603.5	1,603.5	38,502.12	24.01	1.0
Administrative Duties	Labor Hours	10,365.38	10,344.8	10,344.8	242,953.35	23.49	1.0
Equipment Repair/Maintenance	Labor Hours	5,916.13	4,592.5	4,592.5	107,417.28	23.39	1.0
Brush & Tree Cutting/Hand	Labor Hours	1,622.00	999.5	999.5	47,112.21	47.14	1.0
Blade Road	# of Miles Bladed	659.97	462.8	702.5	52,831.17	114.15	1.5
Graveling Dirt Road	Labor Hours	586.38	482.8	482.8	132,442.66	274.35	1.0
Add Materials to Dirt Road	Labor Hours	914.88	337.8	337.8	30,229.77	89.50	1.0
Ditching with Shovel	Ft of Ditches Cleaned	31,738.00	31,558.0	2,137.8	121,902.68	3.86	0.1
Clean/Repair Drain Structure	# Cleaned/Repaired	58.50	90.0	688.8	26,058.81	289.54	7.7
Inmate Transfer	Labor Hours	399.25	364.3	364.3	19,546.06	53.66	1.0
Mowing	# of Miles Mowed	1,381.65	1,627.2	5,062.5	173,427.94	106.58	3.1
Brush & Tree Cutting/Boom Mower	Labor Hours	1,312.38	1,385.0	1,385.0	80,270.41	57.96	1.0
Topsoil/Grass/Mulch/Sod/Gravel	Labor Hours	3,966.75	4,948.5	4,948.5	375,198.22	75.82	1.0
Bridge Maintenance	Labor Hours	116.13	184.5	184.5	7,773.11	42.13	1.0
Emergency/Disaster Wk Perform	Labor Hours	456.00	1,309.0	1,309.0	106,430.14	81.31	1.0
Emergency Maintenance/Call Out	Labor Hours	121.50	161.0	161.0	4,367.96	27.13	1.0
Driveway Surface Repairs	# Repaired	252.00	203.0	1,236.0	78,644.73	387.41	6.1
Equipment Transfer	Labor Hours	379.13	279.5	279.5	12,980.97	46.44	1.0
Miscellaneous Shop Work	Labor Hours	712.50	694.0	694.0	12,844.44	18.51	1.0
Flagging/Traffic Control	Labor Hours	6,336.13	8,330.3	8,330.3	184,504.96	22.15	1.0
Handling / Transport Material	Labor Hours	2,034.88	2,608.8	2,608.8	511,878.64	196.22	1.0
Litter / Trash Pickup	Labor Hours	113.00	39.0	39.0	1,612.09	41.34	1.0

*All costs are preliminary, unaudited project costs and include all labor, equipment, material, and contractor costs.

**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

Work Orders	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
Work Type	Reported	Completed	Reported	Completed	Reported	Completed	Reported	Completed
Engineering	-	-	-	-	-	-	1	1
Sign Maintained/Repaired	6	6	4	4	8	8	3	3
Sign Install New	28	28	76	76	51	51	51	44
Traffic Signal Maint	-	-	-	-	1	1	-	-
Thermoplastic Application	-	-	-	-	2	2	1	1
Asphalt Patching	34	34	51	51	23	23	35	35
Maintenance Striping	5	5	2	2	6	6	3	3
Strip Patching	1	1	1	1	-	-	3	2
Resurfacing Prep	7	7	8	8	-	-	-	-
Side Drain Pipe Work	9	9	3	3	4	4	6	5
Cross Drain Pipe Work	8	8	9	9	5	4	11	7
Clip Shoulders	-	-	-	-	-	-	3	1
Sidewalk Maintenance	3	3	2	2	2	2	3	1
Encroachments, Mailbox & Fence	1	1	1	1	3	3	1	1
Emergency/Disaster Work Manage	1	1	-	-	-	-	-	-
Herbicide Spraying	-	-	-	-	1	1	-	-
Administrative Duties	11	11	15	14	10	9	14	12
Road/Sign Inspection	1	1	3	3	1	-	3	2
Brush & Tree Cutting/Hand	13	13	15	15	20	20	34	27
Blade Road	6	6	11	11	4	4	5	5
Graveling Dirt Roads	5	5	10	10	2	2	4	4
Add Materials to Dirt Road	4	4	-	-	2	2	-	-
Ditching W/Shovel	38	38	27	27	42	42	47	38
Clean & Repair Drain Structure	10	10	12	12	9	9	14	10
Mowing	1	1	-	-	1	1	6	6
Brush & Tree Cutting/Boom Mowe	7	7	4	3	21	18	33	16
Topsoil/Grassing/Mulching/Sod	43	43	21	20	29	29	37	30
Bridge Maintenance/Clearing	2	2	11	11	3	3	2	-
Emergency/Disaster Wk Perform	33	33	12	12	-	-	14	14
Emergency Maintenance/Call Out	3	3	6	6	8	8	7	7
Driveway Surface Repairs	28	28	21	21	30	30	30	28
Miscellaneous Shop Work	1	1	-	-	-	-	-	-
Flagging/Traffic Control	-	-	-	-	2	2	-	-
Handling/Transport Material	1	1	1	1	-	-	1	1
Litter / Trash Pickup	2	2	3	3	1	1	2	2
Totals:	312	312	329	326	291	285	374	306

Year To Date Totals:
Reported – 1,306
Completed – 1,229

94% Completed

Annual Maintenance and Ongoing Work

Area 300

Activity Description	Unit of Measurement	FY 18	Actual Work		Total Cost*	Cost Per Work Unit	Hours Per Work Unit
		Estimate**	Units	Labor Hours			
Sign Maintained/Repaired	Labor Hours	73.63	32.0	32.0	1,151.32	35.98	1.0
Sign Install New	# of New Installs	258.50	249.5	264.8	6,813.28	27.31	1.1
Asphalt Patching	Square Feet Patched	27,008.03	28,100.3	801.5	63,108.84	2.25	0.0
Strip Patching	Labor Hours	307.00	366.8	366.8	36,138.00	98.54	1.0
Side Drain Pipe Work	Labor Hours	2,717.25	2,067.5	2,067.5	155,514.51	75.22	1.0
Cross Drain Pipe Work	Labor Hours	2,990.25	4,527.0	4,527.0	402,291.69	88.87	1.0
Clip Shoulders	# of Rd. Miles Clipped	237.71	287.3	1,106.5	55,526.35	193.26	3.9
Emergency/Disaster Work Mgt	Labor Hours	2,957.63	2,987.5	2,987.5	85,310.14	28.56	1.0
Install Emg Sign/Message Board	Labor Hours	6.00	15.0	15.0	341.39	22.76	1.0
Administrative Duties	Labor Hours	9,671.50	9,750.0	9,750.0	263,238.30	27.00	1.0
Equipment Repair/Maintenance	Labor Hours	5,972.88	6,359.8	6,359.8	162,786.63	25.60	1.0
Brush & Tree Cutting/Hand	Labor Hours	366.25	464.8	464.8	21,945.27	47.22	1.0
Blade Road	# of Miles Bladed	1,245.08	1,228.2	2,694.3	224,194.62	182.53	2.2
Graveling Dirt Road	Labor Hours	593.50	625.5	625.5	167,975.29	268.55	1.0
Add Materials to Dirt Road	Labor Hours	1,771.00	1,119.5	1,119.5	127,965.72	114.31	1.0
Ditching with Shovel	Ft of Ditches Cleaned	27,878.31	33,211.0	3,775.3	232,336.62	7.00	0.1
Clean/Repair Drain Structure	# Cleaned/Repaired	108.25	92.0	617.0	31,258.78	339.77	6.7
Inmate Transfer	Labor Hours	715.63	970.0	970.0	57,507.84	59.29	1.0
Mowing	# of Miles Mowed	1,092.85	1,554.4	4,971.3	170,218.91	109.51	3.2
Brush & Tree Cutting/Boom Mower	Labor Hours	2,784.50	1,564.0	1,564.0	71,749.29	45.88	1.0
Topsoil/Grass/Mulch/Sod/Gravel	Labor Hours	2,967.75	1,657.3	1,657.3	93,771.42	56.58	1.0
Bridge Maintenance	Labor Hours	193.88	295.0	295.0	12,119.62	41.08	1.0
Emergency/Disaster Wk Perform	Labor Hours	600.50	545.5	545.5	32,115.25	58.87	1.0
Emergency Maintenance/Call Out	Labor Hours	106.63	188.3	188.3	7,945.73	42.21	1.0
Driveway Surface Repairs	# Repaired	168.25	136.0	568.3	44,971.66	330.67	4.2
Equipment Transfer	Labor Hours	248.38	306.0	306.0	20,564.10	67.20	1.0
Miscellaneous Shop Work	Labor Hours	233.63	130.3	130.3	2,457.39	18.87	1.0
Flagging/Traffic Control	Labor Hours	75.38	14.0	14.0	821.45	58.68	1.0
Handling / Transport Material	Labor Hours	4,884.63	6,427.3	6,427.3	791,298.19	123.12	1.0

*All costs are preliminary, unaudited project costs and include all labor, equipment, material, and contractor costs.

**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

Work Orders Work Type	Quarter 1		Quarter 2		Quarter 3		Quarter 4	
	Reported	Completed	Reported	Completed	Reported	Completed	Reported	Completed
Sign Maintained/Repaired	3	3	9	9	5	5	7	7
Sign Install New	14	14	84	68	32	32	39	39
Construction Signs	-	-	-	-	-	-	2	2
Asphalt Patching	14	13	28	28	14	14	18	18
Resurfacing	-	-	1	1	1	1	1	1
Maintenance Striping	2	1	-	-	3	3	-	-
Pavement Markers	-	-	-	-	2	2	-	-
Strip Patching	19	19	2	2	10	9	1	1
Side Drain Pipe Work	10	10	10	9	10	10	10	9
Cross Drain Pipe Work	30	30	14	14	14	13	14	14
Clip Shoulders	-	-	-	-	1	1	-	-
Sidewalk Maintenance	-	-	-	-	-	-	2	2
Encroachments, Mailbox & Fence	3	3	1	1	5	5	3	3
Emergency/Disaster Work Manage	2	2	-	-	-	-	5	5
Administrative Duties	3	3	9	9	3	3	9	6
Brush & Tree Cutting/Hand	4	4	5	5	9	9	23	20
Blade Road	11	11	12	12	12	11	15	13
Graveling Dirt Roads	2	2	6	6	6	6	6	6
Add Materials to Dirt Road	-	-	1	1	-	-	1	1
Ditching W/Shovel	21	21	18	17	16	16	15	14
Clean & Repair Drain Structure	9	9	10	10	3	3	5	5
Mowing	-	-	-	-	-	-	1	1
Brush & Tree Cutting/Boom Mowe	7	7	3	3	17	17	31	30
Topsoil/Grassing/Mulching/Sod	-	-	1	1	2	2	2	2
Bridge Maintenance/Clearing	11	10	4	4	6	5	8	7
Emergency/Disaster Wk Perform	20	20	2	2	2	2	2	2
Emergency Maintenance/Call Out	5	5	4	4	2	2	9	9
Driveway Surface Repairs	12	12	15	15	7	7	11	11
Material Handling	1	1	-	-	-	-	-	-
Handling/Transport Material	7	7	7	7	7	7	13	13
Totals:	210	207	246	228	189	185	253	241

Year To Date Totals:
Reported – 898
Completed – 861

96% Completed

Major Goals and Project Schedule by Project Type

- Updated Project Schedules
 - ▣ Grouped by Project Type and Area
 - ▣ Completed Projects are highlighted in green
 - ▣ In-Progress Projects are highlighted in yellow

Major Goal

Annual Maintenance – Maintenance Facilities

Ensure all citizen work requests (work orders) are processed in timely manner.

- 3,089 total work orders received.
Status: 2,879 work orders addressed

93% Completed

Major Goal

Annual Maintenance – Operations

Ensure annual inspections are performed on all roadways and condition ratings are established for all roadway items (pavement, striping, signs, shoulders, dirt road surfaces, etc.) by fiscal-year-end.

- Paved roads inspected – 1,378 miles completed of 1,378 total miles
- Striping inspections – 1,378 miles completed of 1,378 total miles

Project Schedule

Special Projects

Area 100

Resurface Admin Complex
Wilderness Camp Project on Ewing Farm Rd
Striping Various Roads in City of Spanish Fort
Striping Various Roads in City of Bay Minette
Slope Correction for Rabun VFD
Resurface Parking Lot for Area 100 Maintenance Facility

Area 200

Sidewalk Construction on Gayfer Rd Ext from Bishop Rd to Meadowbrook Dr (MPO)
Site Work for Baldwin County Sheriff's Dept. Building
Construct & Pave Sheriff's Office Parking Area on the North side of the Maintenance Bldg in R'dale
Striping Parking Lot at Central Annex 1
Restripe Parking Lot at Fairhope Elementary School
Restripe Parking Lot at Fairhope Courthouse
Paving Work at McBride Landfill
Striping Various Roads in City of Daphne

Project Schedule

Special Projects

Area 300

Temporary Detour Keller Rd from End of Pavement to FBE

G, D, B & Pave Summerdale Bus Maintenance Facility

Striping CR 97 in Town of Perdido Beach

Striping S Hickory St between CR 12 S & CR 26 inside Foley City Limits

Land Management of 424.46 Acres Wet Pine Flatwood Habitat - Baldwin County Mitigation Area

Countywide Projects

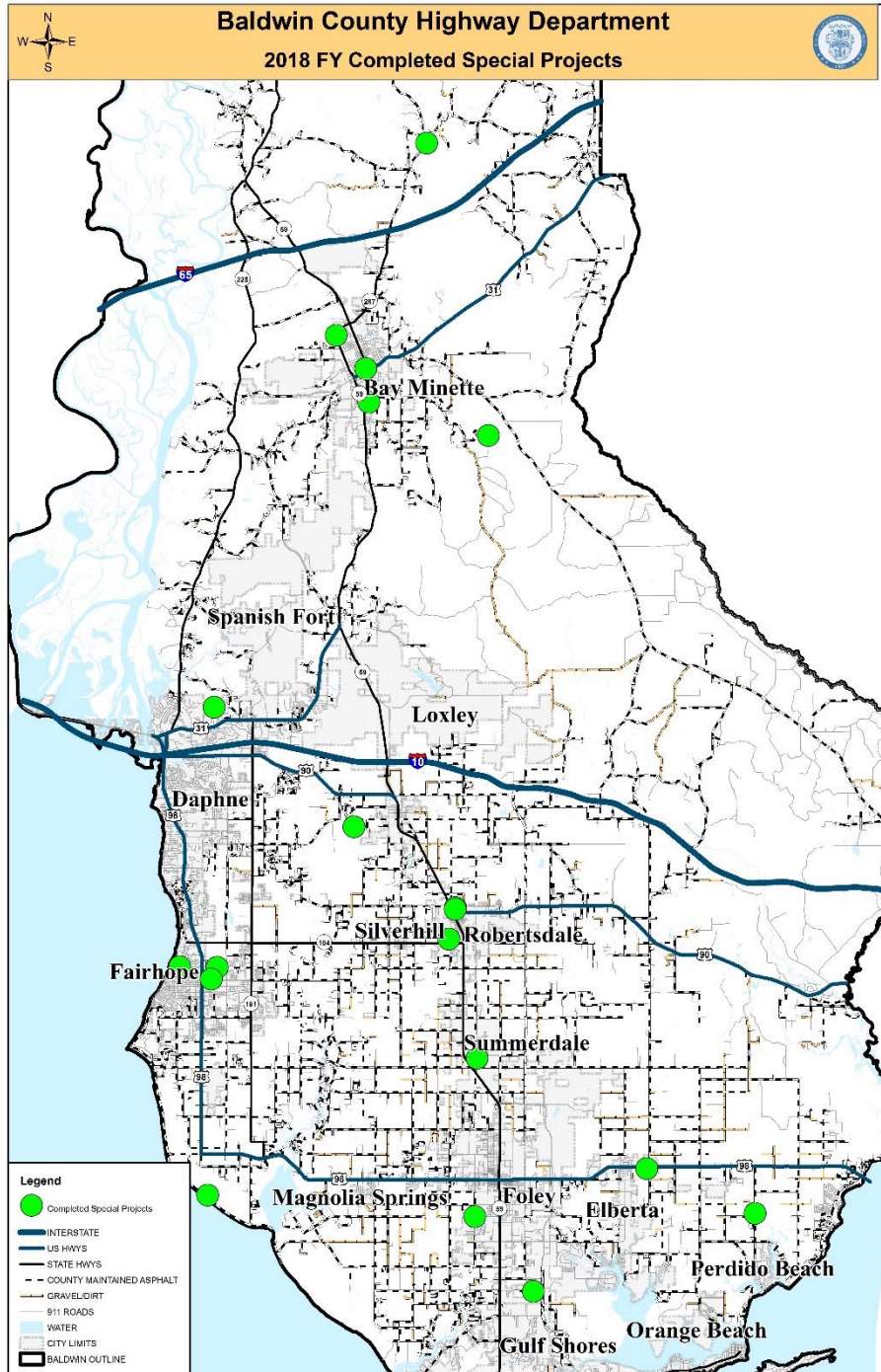
Winter Storm Inga - January 2018

Hurricane Nate - Emergency Measures

Hurricane Gordon - Emergency Measures

Signing of Historical Markers

ADA Transition Improvements within Baldwin County ROW - Phase I



Completed Project

Special Projects– Area 100

Project:

0206117 – Administration Complex

Resurface Admin Complex

Actual Start Date

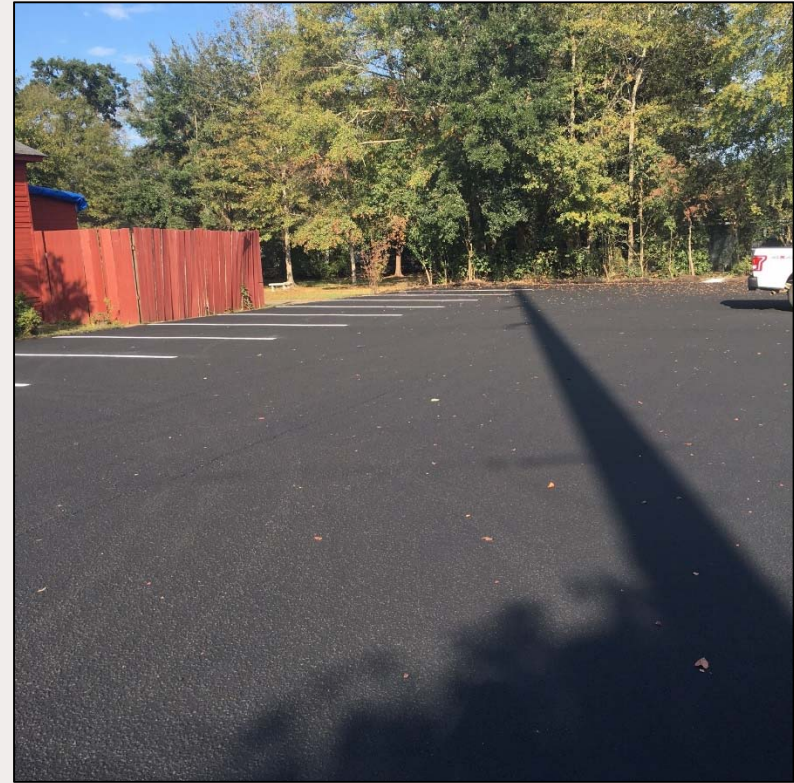
07/26/2017

Actual Complete Date

11/29/2017



Before



After

Completed Project

Special Projects– Area 100

Project:

0204018 – Girls Wilderness Camp

Wilderness Camp Project on
Ewing Farm Road

Actual Start Date

01/09/2018

Actual Complete Date

01/30/2018



Before



After

Completed Project

Special Projects– Area 100

Project:

0203518 – Various Roads-Spanish Fort

Striping Various Roads in the City of Spanish Fort

Actual Start Date

03/21/2018

Actual Complete Date

05/17/2018



Before



After