

DEPARTMENT of PUBLIC WORKS

County of Lassen



LARRY MILLAR, Director
Public Works/Road/Transportation
County Engineer

707 Nevada Street, Suite 4
Susanville, CA 96130

☎ 530) 251-8288
FAX: (530) 251-2675

B-1
2019/156

July 9, 2019

TO: Board of Supervisors

FROM: Larry Millar, Director

SUBJECT: Fiscal Year 2019-2020 Partial Road Budget Adoption for Capital Outlay portion of Road Operating Budget 122-1221 and Road Construction Budget 122-1222.

RECOMMENDATION: Approve Fiscal Year 2019-2020 Partial Road Budget.

DISCUSSION: The overall Road Budget is comprised of Budget Unit 1221-Road Operating and Budget Unit 1222-Road Construction.

The proposed partial budget is for the Capital Outlay portion of the Road Operating Budget (1221) and the entire Road Construction Budget (1222). The remainder of the Road Operating Budget will follow the same timeline/process as the other County Budgets. The adoption of this partial Road Budget will allow the Road Department to continue with its construction projects during the construction season.

The Capital Outlay portion of the Road Operating Budget consists of Building and Improvements and Equipment purchases in the amount of \$1,262,656. Attached are budget detail sheets for the FY 2019/20 Road Operating Budget 122-1221 which details the individual projects and equipment purchases being proposed under the Capital Outlay portion of this budget. This includes the carry-over of a semi-truck purchase which was approved back in April 2019 however since the delivery will not be until after September this item needed to be carried-over into the 2019/20 FY budget. Other items consist of funding for the repair of the geothermal heating system at the Susanville Road Shop along with the upgrade of the electrical system in the Bieber Road Shop and the replacement of a flail mower, semi/dump truck, motor grader, and three pickup trucks. Revenue for this budget unit consists of interest, State and Federal funds, inter-fund revenue, and sale of fixed assets

The Road Construction Budget (122-1222) in the amount of \$14,135,000 consists of the various construction projects utilizing Federal and State Funds, including the replacement of the Long Valley Creek Bridges on Hackstaff Road and the completion of the construction of the Skyline Road Extension project. Also included are the Whitehead Slough Bridge, Beaver Creek Bridge, and Muddy Slough Bridges replacement projects, bridge railing upgrade project, and the Hackstaff Road Railroad Crossing upgrade project which are scheduled for completion in the near future. Attached is the 2019-2020 Fund 122-1222 budget request package. Also attached is the "Proposed Road Projects for Fiscal Year 2019-20" which details the individual projects being proposed for the 2019/20 fiscal year, including projects being designated for utilizing the Road Maintenance and Rehabilitation Account (RMRA) funding. Revenues

for this budget unit consist of State and Federal Funding (STIP and HBBR). Projects are only completed as the funding is allocated.

Additional RMRA funding was added to the Center Road rehabilitation project. The County chip seal project was denoted as the other project slated to utilize the RMRA funding. These projects will be completed once the funding is available.

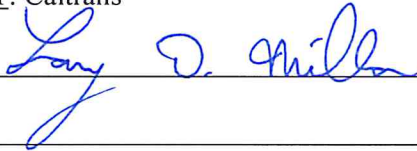
A reserve or carry-over of approximately \$1,250,000 is being maintained for cash flow within the overall Road Budget

ALTERNATIVES: Not adopt or approve a revised budget.

FINANCIAL IMPACT: Road Operating Budget 122-1221 (Capital Outlay) (expenditures and revenues in the amount of \$1,262,656). Road Construction Budget 122-1222 (expenditures in the amount of \$14,135,000 and revenues in the amount of \$13,326,000 with the balance from Fund Balance).

OTHER AGENCY INVOLVEMENT: Caltrans

DEPARTMENTAL APPROVAL:

A handwritten signature in blue ink, appearing to read "Larry D. Miller", is written over a horizontal line.

REVIEWED FOR AGENDA:


FISCAL YEAR 2019-2020 ESTIMATED

Summary

Department : Road
 Budget Unit Name: Road
 Fund: 122
 Budget Unit #: 1221

| Account Name | FY 2018/19 Budgeted | FY 2019/20 Preliminary | Expansion/ (Reduction) |
|----------------------------------|------------------------|---------------------------|---------------------------|
| Total FTE Employees | 30.96 | 30.96 | |
| Salaries & Benefits | \$ 2,613,614 | \$ 2,756,425 | \$ 142,811 |
| Services & Supplies | \$ 2,654,853 | \$ 2,626,124 | \$ (28,729) |
| Other Charges | \$ - | \$ - | \$ - |
| Capital Outlay | \$ 510,000 | \$ 1,262,656 | \$ 752,656 |
| TOTAL BUDGET REQUEST | \$ 5,778,467 | \$ 6,645,205 | \$ 866,738 |
| Revenues Available | \$ 6,031,024 | \$ 5,045,465 | \$ 985,559 |
| Fund Balance (if applicable) | \$ 750,000 | \$ 1,851,656 | \$ (1,101,656) |
| TOTAL REVENUES AVAILABLE | \$ 6,781,024 | \$ 6,897,121 | \$ (116,097) |
| NET GENERAL FUND REQUIRED | \$ (1,002,557) | \$ (251,916) | \$ (750,641) |

Department Head Signature

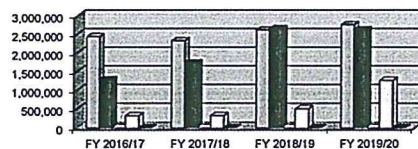


Date:

6/18/19

| ACCOUNT-NAME | | | FY 2016/17 | FY 2017/18 | FY 2018/19 | FY 2019/20 |
|--------------|---------------------------------------|--------------------|------------|------------|--------------|------------|
| | | | ACTUAL | ACTUAL | FINAL BUDGET | REQUEST |
| FUND | 122 | ROAD | | | | |
| BUDGET-UNIT | 1221 | ROAD - MAINTENANCE | | | | |
| COST-CENTER | | | | | | |
| ACCOUNT | | | | | | |
| 3000100 | SALARIES & WAGES | | 1,482,938 | 1,393,641 | 1,527,411 | 1,523,578 |
| 3000102 | UNIFORM ALLOWANCE | | 3,031 | 2,875 | 5,500 | 5,500 |
| 3000110 | OVERTIME | | 79,752 | 29,430 | 75,000 | 75,000 |
| 3000130 | EXTRA HELP | | 81,963 | 67,297 | 50,000 | 75,000 |
| 3000160 | FURLOUGH SAVINGS | | | | | |
| 3000161 | VACANCY SAVINGS | | | | | |
| 3000200 | RETIREMENT | | 214,000 | 111,180 | 123,018 | 132,490 |
| 3000202 | MEDICARE | | 23,857 | 21,556 | 22,147 | 22,092 |
| 3000205 | PERS UNFUNDED RETIREMENT LIABILITY | | | 110,388 | 129,614 | 170,826 |
| 3000210 | SOCIAL SECURITY | | 101,466 | 92,170 | 94,699 | 94,462 |
| 3000300 | GROUP INSURANCE - HEALTH | | 227,425 | 196,753 | 85,667 | 92,531 |
| 3000310 | FLEX PLAN / CAFETERIA PLAN | | 39,978 | 51,585 | 229,394 | 231,122 |
| 3000320 | GROUP INSURANCE - DENTAL | | 10,559 | 10,028 | 568 | 14,776 |
| 3000330 | GROUP INSURANCE - LIFE | | 3,473 | 3,299 | 3,713 | 3,713 |
| 3000340 | GROUP INSURANCE - VISION | | 1,189 | 1,190 | | |
| 3000400 | WORKERS COMPENSATION INSURANCE | | 140,676 | 200,150 | 249,545 | 275,862 |
| 3000401 | WORKMAN COMP CLAIMS REIMB | | (5,320) | (8,725) | | |
| 3000501 | OTHER POST EMPLOYMENT BENEFITS | | 16,427 | 16,688 | 17,338 | 39,474 |
| 3000510 | UNEMPLOYMENT INSURANCE | | 12,061 | 28,134 | | |
| 3000520 | OPEB LIABILITY - PAYBACK | | | | | |
| 3000750 | YE SALARIES AND EMPLOYEE BENEFITS | | 2,950 | -552 | | |
| | SALARIES AND EMPLOYEE BENEFITS | | 2,436,425 | 2,327,087 | 2,613,614 | 2,756,425 |
| 3001100 | CLOTHING & PERSONAL | | 3,930 | 5,108 | 5,500 | 5,500 |
| 3001200 | COMMUNICATIONS | | 8,931 | 8,943 | 10,000 | 10,000 |
| 3001400 | HOUSEHOLD EXPENSES | | 25,443 | 25,092 | 32,500 | 32,500 |
| 3001500 | INSURANCE | | 99,058 | 71,313 | 95,008 | 81,584 |
| 3001700 | MAINTENANCE - EQUIPMENT | | 9 | | 250 | 250 |
| 3001701 | MAINTENANCE-COUNTY VEHICLES | | 390,728 | 478,389 | 408,000 | 485,000 |
| 3001702 | MAINTENANCE - COMPUTER EQUIPMENT | | | | | |
| 3001800 | MAINT-BUILDINGS & IMPROVEMENTS | | 7,974 | 4,806 | 5,000 | 5,000 |
| 3002000 | MEMBERSHIP | | 750 | 750 | 750 | 750 |
| 3002200 | OFFICE EXPENSE | | 11,126 | 10,898 | 11,000 | 11,000 |
| 3002201 | POSTAGE | | 291 | (42) | 2,000 | 1,000 |
| 3002300 | PROFESSIONAL AND SPECIALIZED SERVICES | | 181,877 | 166,266 | 293,000 | 283,000 |
| 3002302 | IT SERVICES | | 25,980 | 26,793 | 28,000 | 28,000 |
| 3002400 | PUBLICATIONS AND LEGAL NOTICES | | 856 | 1,020 | 2,000 | 2,000 |
| 3002500 | RENTS AND LEASES - EQUIPMENT | | 3,800 | 8,795 | 7,500 | 5,000 |
| 3002600 | RENTS AND LEASES - BLDGS&IMPROVMTS | | 11,840 | 9,276 | 12,000 | 12,000 |
| 3002700 | SMALL TOOLS AND INSTRUMENTS | | 11,107 | 15,094 | 7,500 | 10,000 |
| 3002701 | CAPITAL EQUIPMENT UNDER \$5,000 | | 4,977 | 9,799 | 6,000 | 9,000 |
| 3002800 | SPECIAL DEPARTMENTAL EXPENSE | | 105,905 | 522,457 | 1,350,000 | 1,294,000 |
| 3002801 | SPECIAL DEPARTMENTAL EXPENSE - A87 | | 158,060 | 182,955 | 138,345 | 108,040 |
| 3002900 | TRANSPORTATION AND TRAVEL | | 154,252 | 119,841 | 152,000 | 152,000 |
| 3002901 | CONFERENCES AND TRAINING | | 127 | 55 | 1,000 | 1,000 |
| 3003000 | UTILITIES | | 33,257 | 23,858 | 38,000 | 38,000 |
| 3003010 | UTILITIES-LIGHTS | | 35,034 | 33,019 | 38,000 | 38,000 |
| 3003020 | UTILITIES-WATER | | 9,580 | 11,932 | 8,000 | 10,000 |
| 3003030 | UTILITIES - SEWER | | 3,688 | 3,711 | 3,500 | 3,500 |
| | SERVICES AND SUPPLIES | | 1,288,580 | 1,740,128 | 2,654,853 | 2,626,124 |
| 3004500 | INTEREST ON NOTES AND WARRANTS | | | | | |
| 3004700 | RIGHTS OF WAY | | | | | |
| | OTHER CHARGES | | 0 | 0 | 0 | 0 |
| 3006000 | LAND | | | | | |
| 3006100 | BUILDING & IMPROVEMENTS | | | | 27,000 | 45,000 |
| 3006200 | EQUIPMENT | | 321,797 | 326,399 | 483,000 | 1,217,656 |
| 3006260 | EQUIPMENT NON-CAPITALIZED | | | | | |
| | FIXED ASSETS | | 321,797 | 326,399 | 510,000 | 1,262,656 |
| 3007000 | OPERATING TRANSFER OUT | | | | | |
| | OPERATING TRANSFER OUT | | 0 | 0 | 0 | 0 |
| 3010000 | APPROPRIATION FOR CONTINGENCY | | | | | |
| | PROVISIONS FOR CONTINGENCIES | | 0 | 0 | 0 | 0 |
| | ROAD - MAINTENANCE | | 4,046,802 | 4,393,614 | 5,778,467 | 6,645,205 |
| | FTEs | | 31.96 | 29.96 | 30.96 | 30.96 |

Multi-Year Expenditure Trend
Road



■ SALARIES AND EMPLOYEE BENEFITS ■ SERVICES AND SUPPLIES ■ OTHER CHARGES ■ FIXED ASSETS ■ OPERATING TRANSFER OUT

REVENUES

Budget Unit: ROAD
Fund: 122
Budget Unit # 1221

Add description of all State and Federal revenues and
Operating Transfers In. Add lines if needed.

| Account | Account Name | Description | FY 2016/17 ACTUAL | FY 2017/18 ACTUAL | FY 2018/19 FINAL BUDGET | FY 2019/20 REQUEST |
|---------|-------------------------------|-------------|----------------------|----------------------|-------------------------------|-----------------------|
| 2003000 | INTEREST | | 17,947 | 16,518 | 15,000 | 30,000 |
| 2001300 | ROAD PRIVILEGES & PERMITS | | 11,190 | 11,962 | 10,000 | 12,000 |
| 2003212 | RENTS & LEASES | | 24,451 | 23,873 | 10,000 | 10,000 |
| 2004100 | STATE HWY USERS TAX | | 2,032,263 | 3,090,456 | 4,750,000 | 2,998,000 |
| 2005800 | STATE - DISASTER RELIEF | | | 85,152 | 50,000 | 35,000 |
| 2006200 | STATE-OTHER | | | 157,008 | | |
| 2006207 | STATE MATCHING FUNDS | | 473,285 | 473,285 | 477,825 | 473,285 |
| 2006700 | FEDERAL - DISASTER RELIEF | | | 306,300 | 500,000 | 500,000 |
| 2006800 | FEDERAL FOREST RESERVE | | 135,467 | 655,746 | | |
| 2007200 | FEDERAL - OTHER | | | | | |
| 2007200 | FEDERAL-OTHER | HBRR | | | | |
| 2007400 | OTHER GOVT AGENCIES | | | 18,311 | | |
| 2007401 | OTHER GOVT - LCTC | | | | | 780,180 |
| 2007402 | REIMB FROM OTHER GOVT | | 18,405 | | | |
| 2009600 | ROAD & STREET SERVICES | | 660 | 1,478 | 1,000 | 2,000 |
| 2010600 | OTH-CHARGES FOR SERVICES | | 124,699 | | | |
| 2010700 | INTERFUND REVENUE | | 58,260 | 8,994 | 25,000 | 25,000 |
| 2011200 | MISCELLANEOUS | | 12,794 | 188,780 | 162,199 | 150,000 |
| 2011201 | PRIOR YEAR CANCELLED WARRANTS | | 119 | | | |
| 2012100 | SALE OF FIXED ASSETS | | 1,140 | 31,590 | 30,000 | 30,000 |
| 2011210 | PRIOR YEAR REVENUE | | | | | |
| 2012200 | OPERATING TRANSFER IN | | | | | |
| TOTAL | | | 2,910,680 | 5,069,453 | 6,031,024 | 5,045,465 |

FIXED ASSETS

Budget Unit: ROAD
Fund: 122
Budget Unit #: 1221

| Account | Account Name | FY 2016/17 ACTUAL | FY 2017/18 ACTUAL | FY 2018/19 FINAL BUDGET | FY 2019/20 REQUEST | Justification New, replacement, etc. (Use several lines if necessary) |
|---------|-------------------------|----------------------|----------------------|-------------------------------|-----------------------|---|
| 3006000 | LAND | | | | | |
| 3006100 | BUILDING & IMPROVEMENTS | | | 27,000 | 30,000 | Susanville Shop Geothermal System |
| | | | | | 15,000 | Bieber Shop Re-wiring |

| | | | | | | |
|--------------|--|---|---|--------|--------|--|
| TOTAL | | - | - | 27,000 | 45,000 | |
|--------------|--|---|---|--------|--------|--|

| | | | | | | |
|---------|-----------|---------|---------|---------|---------|--------------------------------------|
| 3006200 | EQUIPMENT | 321,797 | 326,399 | 80,000 | 85,000 | Flail Mower (for Loader) replace C-8 |
| | | | | 185,000 | 275,000 | Replace Semi/Dump Truck (X-6) |
| | | | | 38,000 | 120,000 | Replace 3/4 ton Pickups - 3 each |
| | | | | 80,000 | 380,000 | AWD Grader (replace M-13) |
| | | | | 100,000 | 100,000 | Misc.(Auction/DP Truck Filter) |
| | | | | | 257,656 | Semi truck (carryover PO 195110) |

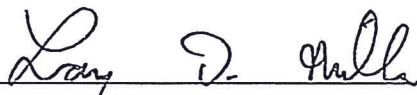
| | | | | | | |
|--------------|--|---------|---------|---------|-----------|--|
| TOTAL | | 321,797 | 326,399 | 483,000 | 1,217,656 | |
|--------------|--|---------|---------|---------|-----------|--|

| | | | | | | |
|--------------------|--|---------|---------|---------|-----------|--|
| GRAND TOTAL | | 321,797 | 326,399 | 510,000 | 1,262,656 | |
|--------------------|--|---------|---------|---------|-----------|--|

**FISCAL YEAR 2019-2020 ESTIMATED
Summary**

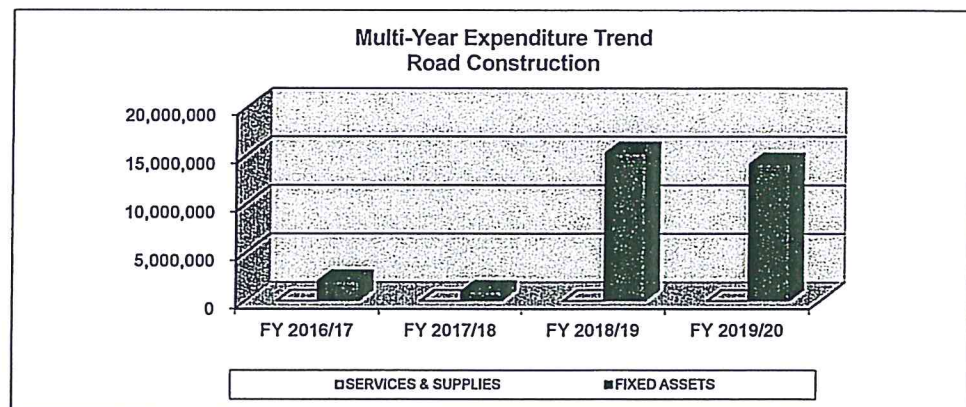
Fund: 122
Department : ROAD
Budget Unit Name: ROAD CONSTRUCTION
Budget Unit Number: 1222

| Account Name | FY 2018/19 Budgeted | FY 2019/20 Preliminary | Expansion/ (Reduction) |
|----------------------------------|------------------------|---------------------------|---------------------------|
| Total FTE Employees | 0.00 | 0.00 | 0.00 |
| Salaries & Benefits | | | 0 |
| Services & Supplies | \$ - | \$ - | 0 |
| Other Charges | \$ - | \$ - | 0 |
| Capital Outlay | \$ 15,281,000 | \$ 14,135,000 | (1,146,000) |
| TOTAL BUDGET REQUEST | \$ 15,281,000 | \$ 14,135,000 | (1,146,000) |
| Revenues Available | \$ 15,056,529 | \$ 13,326,000 | (1,730,529) |
| Fund Balance (if applicable) | \$ 650,000 | \$ 1,650,000 | 1,000,000 |
| TOTAL REVENUES AVAILABLE | \$ 15,706,529 | \$ 14,976,000 | (730,529) |
| NET GENERAL FUND REQUIRED | \$ (425,529) | \$ (841,000) | (415,471) |

Department Head Signature 

Date: 5/9/19

| ACCOUNT-NAME | | | FY-2016/17 | FY-2017/18 | FY-2018/19 | FY-2019/20 |
|--------------|---------|--|------------|------------|--------------|------------|
| | | | ACTUAL | ACTUAL | FINAL BUDGET | REQUEST |
| FUND | 122 | ROAD | | | | |
| BUDGET-UNIT | 1222 | ROAD CONSTRUCTION | | | | |
| COST-CENTER | | | | | | |
| ACCOUNT | 3002300 | PROFESSIONAL & SPECIALIZED SERVICES | | | | |
| | 3002600 | RENT & LEASES - BLDGS | | | | |
| | 3002800 | SPECIAL DEPARTMENTAL EXPENSES | | | | |
| | 3002801 | SPECIAL DEPARTMENTAL EXPENSES - A87 | | | | |
| | 3002900 | TRANSPORTATION AND TRAVEL | | | | |
| | | SERVICES & SUPPLIES | 0 | 0 | 0 | 0 |
| | 3002363 | STIP SKYLINE EXTENSION | 31,610 | 80,425 | 6,800,000 | 4,800,000 |
| | 3002365 | OVERLAYS | | | | |
| | 3002373 | 7C-01MAPES LANE BRIDGE | (8,257) | | | |
| | 3002374 | 7C-02 MAPES LANE BRIDGE | (35,007) | | | |
| | 3002382 | HACKSTAFF 7C-12 | | | | |
| | 3006100 | BUILDING & IMPROVEMENTS | 2,097,573 | 934,474 | | |
| | | 7C-12 LONG VALLEY CREEK BRIDGE (7C12) | | | 2,400,000 | 2,400,000 |
| | | 7C-70 WHITEHEAD SLOUGH BRIDGE (7C70) | | | 75,000 | 75,000 |
| | | 7C-82 BEAVER CREEK BRIDGE (7C82) | | | 65,000 | 110,000 |
| | | 7C-81 LONG VALLEY CREEK BRIDGE (7C81) | | | 2,400,000 | 2,400,000 |
| | | 7C-88 MUDDY SLOUGH BRIDGE (7C88) | | | 30,000 | 40,000 |
| | | 7C-89 MUDDY SLOUGH BRIDGE (7C89) | | | 30,000 | 40,000 |
| | | BPMP - VARIOUS BRIDGES (BPMP067) - RAILING | | | 90,000 | 90,000 |
| | | MOONEY ROAD REALIGNMENT (HRR047) | | | | |
| | | OHV SIGNAGE PROJECT (OHV) | | | 36,000 | 30,000 |
| | | STIP JANESVILLE MAIN STREET | | | 5,000 | |
| | | RMRA - CENTER ROAD | | | 2,600,000 | 3,500,000 |
| | | STIP OVERLAY - PROJECT B (2356) | | | | |
| | | HACKSTAFF RRX | | | 750,000 | 650,000 |
| | | FIXED ASSETS | 2,085,919 | 1,014,899 | 15,281,000 | 14,135,000 |
| | | TOTAL ROAD CONSTRUCTION | 2,085,919 | 1,014,899 | 15,281,000 | 14,135,000 |



REVENUES

Budget Unit : ROAD CONSTRUCTION
Fund: 122
Budget Unit # 1222

Add description of all State and Federal revenues and
Operating Transfers In. Add lines if needed.

| Account | Account Name | Description | FY 2016/17 ACTUAL | FY 2017/18 ACTUAL | FY 2018/19 FINAL BUDGET | FY 2019/20 REQUEST |
|---------|------------------------------|---------------|----------------------|----------------------|-------------------------------|-----------------------|
| 2003000 | INTEREST | | | | | |
| 2006200 | STATE - OTHER | STIP AND HBBR | 64,560 | | 9,823,529 | 7,934,000 |
| 2006200 | STIP | | | | | |
| 2007200 | FEDERAL-OTHER | | 2,343,970 | 835,454 | 5,233,000 | 5,392,000 |
| 2007208 | FEDERAL-RECOVERY ACT REVENUE | | | | | |
| 2010700 | INTERFUND REVENUE | | | | | |
| 2012100 | SALE OF FIXED ASSETS | | | | | |
| TOTAL | | | 2,408,530 | 835,454 | 15,056,529 | 13,326,000 |

PROPOSED ROAD PROJECTS FOR FISCAL YEAR 2019-2020

Road Maintenance Projects: (Sections and road priorities will be based upon Pavement Management System and available funding)

Chip Seal: Completion of FY2018/19 Chip Seal Project (16.8 miles in Johnstonville area)
RMRA Project

Cape Seal: None

A/C Patching/Overlays: County-wide including Sierra Vista, Cappezolli, Mail Route

Re-Construction: Four Corners Road (CR-416) (Re-construct 2 mile section)
Standish Buntingville Road (CR A-3) (Re-construct 3/4 mile section)

Weed Spraying: County wide

Crack Sealing: County wide

Grading/Gravel/Shoulders: County wide including Belfast Road, Fort Sage, Indians, Hackstaff, Marr, Westside, Champs Flat, Pittville

Road Construction Projects: (On going projects)

Skyline Road Extension: RPSTPL-5907(014) Construct new road & bikeway (STIP & TE) -Const, CE
Janesville Main Street: RPSTPL-5907(036) Rehabilitation/Bike Path (STIP)-E&P, PS&E (needs STIP \$)
County Re-Hab (B): PPNO 2356 Punkin Center, Ash Valley, Mail Route (STIP) -Const. FY 20/21
County Re-Hab (C): PPNO 2564 Center Road Re-Construction – Const. FY 20/21
Skyline Multi-Path: Acquire multi-use pathway (UPRR grade) – R/W (no funding)
Center Road: **RMRA Project** Center Road Re-Construction – Approx. 4 miles FY 19/20

Bridge Projects: (On going projects)

| | |
|--|--|
| 7C-12 Long Valley Creek: BRLO-5907(033) | Replacement (HBBR)-PS&E, Const. FY 19/20 |
| 7C-70 Whitehead Slough: BROS-5907(0) | Replacement (HBBR)-PS&E |
| 7C-81 Long Valley Creek: BRLO 5907(033) | Replacement (HBBR)-PS&E. Const. FY 19/20 |
| 7C-82 Beaver Creek: BRLS-5907(063) | Replacement (HBBR)-PS&E, R/W, Const. FY 21/22 |
| 7C-88 Muddy Slough (Punkin Center):STPLZ-5907(010) | Replacement (HBBR)-PS&E, R/W, Const. FY 20/21 |
| 7C-89 Muddy Slough (Punkin Center): | Replacement (HBBR)- PS&E, R/W, Const. FY 20/21 |
| BPMP Bridge Railing-3 bridges BPMP 5907(067) | Maintenance- PS&E, Const. FY 20/21 |
| BPMP Bridge Deck Treatment -9 bridges | Maintenance – Const. FY 21/22 |

Other Projects: (on going projects)

| | |
|----------------------------------|--|
| OHV Signage Project | Install signage – planning and design |
| Hackstaff Road Railroad Crossing | Railroad Crossing upgrade - PE, Const., CE |