



# PPRTA / STREET DIVISION MONTHLY REPORT

## Roadway Maintenance & Concrete Programs

### November, 2008

Financial Information Reflects Invoices Received through October 31, 2008

Roadway Maintenance Budget *		Amount Spent	% Spent	Status
Overlay Program	\$ 2,235,252.25	\$ 2,218,166.61	99.2 %	Completed
Chip Seal Program	\$ 550,301.60	\$ 549,301.60	100.0 %	Completed
Pothole Program	\$ 584,119.00	\$ 340,066.02	58.2 %	In Progress
Alley Program	\$ 0.00	\$ 0.00	00.0 %	Discontinued
Program Support Functions (CSU, Management, Testing, Misc.)	\$ 1,289,796.96	\$ 1,003,668.47	77.8 %	In Progress
Roadway Maintenance Budget:	\$ 4,659,469.81	\$ 4,111,202.70	88.2 %	

Concrete Maintenance Budget *		Amount Spent	% Spent	Status
Concrete: Curb, Gutter, Sidewalks	\$ 5,878,279.70	\$ 5,358,005.51	91.1 %	In Progress
Concrete: ADA Pedestrian Ramps	\$ 1,290,354.08	\$ 1,411,775.79	109.4%	In Progress
Concrete Maintenance Budget:	\$ 7,168,633.78	\$ 6,769,781.30	94.4 %	
SWENT Funding (Included above):	\$ 479,737.78	(Included above)	100 %	To Date

**Concrete Figures include invoiced totals through October 31<sup>st</sup> for both Overlay Prep & On-Call Programs.**

\* The Concrete Budget above includes additional work funded by SWENT and performed by PPRTA contractors in conjunction with the PPRTA Concrete Maintenance Program. The original Concrete Budget without SWENT funding totaled **\$6,188,896.00** (after budget shortfalls and other reductions totaling \$1.5M).

Program Budget Modifications (Resurfacing and Concrete):

- \$800K – Payback of 2007 Colorado Ave Project, \$500K – Nevada Bridge Repair, \$200K Tax Shortfall,
- \$800K Payback of 2007 Union Blvd. Project - reduced from Roadway Maintenance Budget,
- \$500K transferred from Roadway Maintenance Budget to Concrete Maintenance Budget due to asphalt material scarcities

### **2008 Completed Figures**

2008 PPRTA POTHOLE PROGRAM COMPLETION STATISTICS (Through Oct 31, 2008)	
PROGRAM	NUMBER COMPLETED
*Asphalt Patching:	35,802
* Includes Potholes, Sunken Areas and Minor Asphalt Repairs.	

2008 PPRTA CONCRETE PROGRAM COMPLETION STATISTICS (Through October 25, 2008)		
Installed Curb and Gutter:	76,789 LF	14.54 mi
Installed Sidewalk:	144,981.5 SF	6.86 mi
Completed Pedestrian Ramps:	476 EA	
Completed Crosspans:	95.14 EA	

2008 PPRTA OVERLAY PROGRAM COMPLETION STATISTICS (Finished Program)		
Lane Miles / Square Yards		
Overlay Program	26.11 mi	168,463 SY
Heater-Scarify Resurfacing Program	15.71 mi	101,356 SY
Chip Seal Program	48.00 mi	309,723 SY
<b>Total PPRTA Programs</b>	<b>89.82 mi</b>	<b>579,542 SY</b>

## **PPRTA ACCOMPLISHMENTS FOR NOVEMBER, 2008:**

### **PROGRAM PLANNING**

- Discussed 2009 asphalt pricing with various vendors to get a cost estimate for next year's resurfacing materials. Continue to monitor situation of asphalt material suppliers in the Front Range to determine impact for 2009 Resurfacing Programs.
- In cooperation with city staff prioritized 2009 Overlay Street list. Continue to fine tune the 2009 Resurfacing & Concrete Programs. Due to shifting priorities, continue to create and change maps, update spreadsheets and complete take-offs for newly added streets.
- Drafted first cut of 2009 Resurfacing and Concrete Budget including Tire Rubber Asphalt Overlay on designated streets. Continue to work with city staff to balance the budget and program.
- Field personnel continued to do field take-offs for 2009 Chip Seal Program.
- Continue to streamline RFP for 2009 Concrete Program to improve bidding process. Initiate work on specs and revision of RFP for 2009 Overlay Program.
- Beginning to close out and summarize 2008 Concrete and Resurfacing Programs.

### **PROGRAM IMPLEMENTATION**

- Managed the PPRTA program budget: planning, invoicing and financial tracking.
- Blue Ridge and CMS completed On-Call Concrete requests in designated areas spending over one million dollars on On-Call work. Their contracts will be closed at the end of the year.
- AA Construction will finish up concrete repair work in preparation for the 2009 Overlay Program. A PPRTA inspector continues to monitor and track the contractor's work. The PPRTA office staff ensures accurate quantity tracking and billing.
- Saved city over \$326.36 due to prevention of double billing of invoice.
- Continue to support City Streets Director with PowerPoint presentations.
- Finalized a PowerPoint presentation for the October Citizen Transportation Advisory Board, which provided updated test results for the TBTRA Program.
- Provided ongoing support to the Street Division Managers in the form of planning, program history, presentation assistance, and other support as requested.
- Responded to questions and provided special reports for R. Sonnenburg and PPRTA/City employees.

## **PLANNED ACTIVITIES FOR DECEMBER, 2008:**

- Continue to improve PPRTA program budget planning and tracking mechanisms.
- Continue to plan and modify 2009 Proposed Overlay Program in cooperation with city staff based on availability of material and 2009 budget.
- Continue to do estimates of needed concrete repairs for 2009 program year (Field Take-Offs).
- Continue to work with Concrete On-Call Administrator and assistant in reporting and invoicing procedures to ensure accurate billing and reporting.
- Respond to citizen calls regarding any issues or questions arising from PPRTA work in their neighborhoods. Coordinated responses between contractors, inspectors, and homeowners.



## **CONCRETE WORK PERFORMED ON PORTIONS OF THE FOLLOWING AREAS**

### **PRIMARY WORK AREAS**

<b><u>STREET</u></b>	<b><u>(TO - FROM)</u></b>
Frost Drive	(Pikes Peak Avenue to Miller Road)
Pikes Peak Avenue	(Byron Drive to Ruskin Drive)
Cheerful Road	(Oro Blanco Drive to Crimson Circle)
Crimson Circle North	(Neat Place to Cheerful Road)
Frost Drive	(Pikes Peak Avenue to Miller Road)

### **ON-CALL WORK AREAS**

<b><u>STREET</u></b>	<b><u>BLOCK</u></b>
S. Brentwood Ave	(0-150 Block)
Montclair St	(200 Block)
S. Union Ave	(900 Block)
Brentwood Terrace	(3000 Block)
Somerset St	(3000 Block)
Sapporo Dr	(3000 Block)
Sapporo Dr	(6000 Block)

### **INTERSECTIONS**

#### **INTERSECTIONS WITH CROSSPAN WORK**

Intersection - Cheerful Road and Oro Blanco Drive  
Intersection - Crimson and Cheerful Road

## **CORNERS (PEDESTRIAN RAMPS)**

(An "X" indicates Pedestrian Ramp Installation or Repair)

### **RAMP    DIRECTION    LOCATION**

X	SE	Corner - Frost Drive and Wilde
X	NE	Corner - Frost Drive and Wilde
X	NE	Corner - Prior and Homer
X	SE	Corner - Prior and Homer
X	NW	Corner - Henley and Frost Drive
X	NE	Corner - Homer and Frost Drive
X	NW	Corner - Homer and Frost Drive
X	NW	Corner - Kilmer and Frost Drive
X	NE	Corner - Kilmer and Frost Drive
X	NE	Corner - Byron and Pikes Peak Avenue
X	SE	Corner - Cheerful Road and Oro Blanco Drive
X	NW	Corner - Cheerful Road and Oro Blanco Drive
X	NE	Corner - Crimson and Cheerful Road
X	SE	Corner - Crimson and Cheerful Road
X	SW	Corner - Cheerful Road and Oro Blanco Drive
X	NE	Corner - Cheerful Road and Oro Blanco Drive
X	SE	Corner - Brentwood Terrace and Montclair St
X	NE	Corner - Sapporo Dr and Del Rey Dr
X	SE	Corner - Sapporo Dr and Del Rey Dr
X	NE	Corner - Sapporo Dr and Sapporo Pl
X	SE	Corner - Sapporo Dr and Sapporo Pl

### **Mid Block Ramp**

X	6110	Sapporo Dr (At School)
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