



PPRTA / STREET DIVISION MONTHLY REPORT

Roadway Maintenance & Concrete Programs

October, 2008

Financial Information Reflects Invoices Received through September 30, 2008

Roadway Maintenance Budget *		Amount Spent	% Spent	Status
Overlay Program	\$ 2,235,252.25	\$ 2,211,038.34	98.9 %	Completed
Chip Seal Program	\$ 550,301.60	\$ 549,301.60	100.0 %	Completed
Pothole Program	\$ 584,119.00	\$ 314,786.85	53.9 %	In Progress
Alley Program	\$ 0.00	\$ 0.00	00.0 %	Discontinued
Program Support Functions (CSU, Management, Testing, Misc.)	\$ 1,289,796.96	\$ 999,947.05	77.5 %	In Progress
Roadway Maintenance Budget:	\$ 4,659,469.81	\$ 4,075,073.84	87.5 %	

Concrete Maintenance Budget *		Amount Spent	% Spent	Status
Concrete: Curb, Gutter, Sidewalks	\$ 5,853,294.95	\$ 5,089,429.15	86.9 %	In Progress
Concrete: ADA Pedestrian Ramps	\$ 1,284,869.62	\$ 1,335,383.42	103.9 %	In Progress
Concrete Maintenance Budget:	\$ 7,138,164.57	\$ 6,424,812.57	90.0 %	
SWENT Funding (Included above):	\$ 449,268.57	(Included above)	100 %	To Date

Concrete Figures include invoiced totals through September 30th 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 3, 2008)	
PROGRAM	NUMBER COMPLETED
*Asphalt Patching:	32,218
* Includes Potholes, Sunken Areas and Minor Asphalt Repairs.	

2008 PPRTA CONCRETE PROGRAM COMPLETION STATISTICS (Through September 25, 2008)		
Installed Curb and Gutter:	75,889 LF	14.37 mi
Installed Sidewalk:	143,427 SF	6.79 mi
Completed Pedestrian Ramps:	454 EA	
Completed Crosspans:	94 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
Total PPRTA Programs	89.82 mi	579,542 SY

PPRTA ACCOMPLISHMENTS FOR OCTOBER, 2008:

PROGRAM PLANNING

- Continue to develop 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.
- Develop 2009 Chip Seal Program, creating maps, spreadsheets and complete field take-offs.
- Completed Concrete Program Frequently Asked Questions; received approval from Legal Department for citizen's response letter. Posted FAQs and updated Website content.
- Revised specs and drafted RFP for 2009 Concrete Repair Program. Continued to meet with City Purchasing Dept. to discuss 2009 contract allocation process. Added invoicing documents to RFP to clarify PPRTA invoicing procedures.

PROGRAM IMPLEMENTATION

- Managed the PPRTA program budget: planning, invoicing and financial tracking.
- Completed the Heater-Scarify Resurfacing and 2008 Milling and Overlay Programs on designated streets. Continue to close out the two Resurfacing contracts including punch lists, sales tax certificates and other related documents.
- Closed out contracts for all seven contractors who performed work on the 2008 Concrete Program.
- Blue Ridge and CMS will continue to perform On-Call Concrete requests in designated areas. Their contracts will be closed at the end of the year.
- AA Construction continues to do concrete repair work in preparation for the 2009 Overlay Program. The concrete repair program was reinitiated with funds transferred from the Resurfacing budget, due to the shortage of available asphalt materials. A PPRTA inspector continues to monitor and track contractor's work. The PPRTA office staff ensures accurate quantity tracking and billing.
- Detected invoicing issue and saved city over \$700.00 due to incorrect unit pricing.
- Assisted City Staff in creating a Concrete and ADA Ped Ramp Program presentation for a citizen's group interested in ADA issues.
- 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 NOVEMBER, 2008:

- Continue to develop 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

Frost Lane	(Pikes Peak – Frost Drive)	Airport Road	(2000 Block)
Frost Drive <u>STREET</u>	(Frost Lane – Miller Road)	Bijou Street <u>STREET</u>	(500 Block) <u>BLOCK</u>
Kilmer Court	(Frost Drive – Cul de Sac)	N Brentwood Dr	(0 - 130 Block)
Homer Drive	(Frost Drive – Wild Drive)	S. Brentwood Dr	(0 - 150 Block)
Prior Lane	(Frost Drive – Homer Drive)	Cache La Poudre St	(500 Block)
Henley Lane	(Frost Drive – Wild Drive)	Dudley Ave	(0 - 130 Block)
Wilde Drive	(Frost Lane – Pikes Peak Ave)	Eastlake Blvd	(400 Block)
Wilde Place	(Wilde Drive – Cul de Sac)	N Franklin St	(250 Block)
Whipperwill Lane	(Dewey Drive – Canyon Wren Ln)	Hayman Ter	(3000 Block)
Eastcrest Circle East	(Murray Blvd – Eastcrest Circle West)	Montclair St	(200 - 300 Blocks)
Eastcrest Circle West	(Eastcrest Circle East – Eastcrest Circle E)	E Platte Ave	(300 - 750 Blocks)
Eastcrest Way	(Eastcrest Circle East – Pikes Peak Ave)	N Royer St	(900 Block)
Eastcrest Court	(Eastcrest Circle West – Cul de Sac)	Sequoia Dr	(600 - 700 Blocks)
Murray Heights Drive	(Murray Blvd. – Pikes Peak Ave)	S Tejon St	(300 Block)
		Temple St	(3000 Block)
		Waldean St	(2000 Block)
		N Yampa St	(600 Block)
		E Yampa St	(500 Block)

INTERSECTIONS

INTERSECTIONS WITH CROSSSPAN WORK

- Intersection - Murray Blvd. and Murray Heights
- Intersection - Eastcrest Cir W. and Eastcrest Circle E.
- Intersection - Pikes Peak Avenue and Murray Heights
- Intersection - Eastcrest Way and Pikes Peak Avenue
- Intersection - Pikes Peak Avenue and Wilde Drive
- Intersection - Wilde Place and Wilde Drive
- Intersection - Wilde Drive and Homer Drive
- Intersection - Henley and Frost Lane

ON-CALL WORK AREAS

CORNERS (PEDESTRIAN RAMPS)

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

RAMP	DIRECTION	LOCATION
X	SE	Corner - Airport Road & Winnepeg Drive
X	SE	Corner - Bijou Street & Dudley Ave
X	SW	Corner - Bijou Street & Dudley Ave
X	NE	Corner - Eastcrest Way and Eastcrest Circle
X	NW	Corner - Eastcrest Way and Eastcrest Circle
X	NE	Corner - Eastcrest Court and Eastcrest Circle
X	NW	Corner - Eastcrest Court and Eastcrest Circle
X	SW	Corner - Eastcrest Circle E and Eastcrest Circle W
X	NE	Corner - Fontanero St & Wood Ave
X	SE	Corner - Fontanero St & Wood Ave
X	NE	Corner - Henley Drive and Frost Lane
X	NE	Corner - Murray Blvd. and Eastcrest Circle E
X	SE	Corner - Murray Blvd. and Eastcrest Circle E
X	NE	Corner - Murray Heights and Murray Blvd.
X	SE	Corner - Murray Heights and Murray Blvd.
X	SE	Corner - Pikes Peak Avenue and Eastcrest Way
X	SE	Corner - Pikes Peak Avenue and Frost Lane
X	SW	Corner - Pikes Peak Avenue and Frost Lane
X	SE	Corner - Pikes Peak Avenue and Murray Heights
X	SW	Corner - Pikes Peak Avenue and Murray Heights
X	SE	Corner - Pikes Peak Avenue and Wilde Drive
X	SW	Corner - Pikes Peak Avenue and Wilde Drive
X	NE	Corner - Prior Lane and Frost Lane
X	NW	Corner - Prior Lane and Frost Lane
X	NW	Corner - Wilde Drive and Frost Lane
X	SW	Corner - Wilde Drive and Frost Lane
X	SE	Corner - Wilde Drive and Henley Drive
X	SW	Corner - Wilde Drive and Henley Drive
X	SE	Corner - Wilde Drive and Homer Drive
X	SW	Corner - Wilde Drive and Homer Drive
X	NE	Corner - Wilde Drive and Wilde Place
X	SE	Corner - Wilde Drive and Wilde Place

CORNERS (PEDESTRIAN RAMPS (Continuation))

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

NW	Corner - Bennett Ave & Waldean St
SW	Corner - Bennett Ave & Waldean St
NW	Corner - Cache La Poudre St & Royer St
SE	Corner - Franklin St & Platte Ave
SW	Corner - Franklin St & Platte Ave
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