



PPRTA / STREET DIVISION MONTHLY REPORT

Roadway Maintenance & Concrete Programs

September, 2008

Financial Information Reflects Invoices Received through August 31, 2008

Roadway Maintenance Budget *		Amount Spent	% Spent	Status
Overlay Program	\$ 2,742,397.00	\$ 1,706,277.67	62.3 %	In Progress
Chip Seal Program	\$ 550,301.60	\$ 549,301.60	100 %	Completed
Pothole Program	\$ 584,119.00	\$ 296,587.67	50.8 %	In Progress
Alley Program	\$ 0.00	\$ 0.00	00.0 %	Discontinued
Program Support Functions (CSU, Management, Testing, Misc.)	\$ 1,289,796.96	\$ 756,411.89	58.6 %	In Progress
Roadway Maintenance Budget:	\$ 5,166,614.56	\$ 3,311,588.43	64.1 %	

Concrete Maintenance Budget *		Amount Spent	% Spent	Status
Concrete: Curb, Gutter, Sidewalks	\$ 5,397,454.20	\$ 4,581,892.02	84.9 %	In Progress
Concrete: ADA Pedestrian Ramps	\$ 1,184,807.02	\$ 1,213,122.12	102.4 %	In Progress
Concrete Maintenance Budget: **	\$ 6,582,261.22	\$ 5,795,014.14	88.0 %	
SWENT Funding (Included above):	\$ 393,365.22	(Included above)	100 %	To Date

Concrete Figures include Invoiced Totals through August 31st for both Overlay Prep & On-Call Programs.

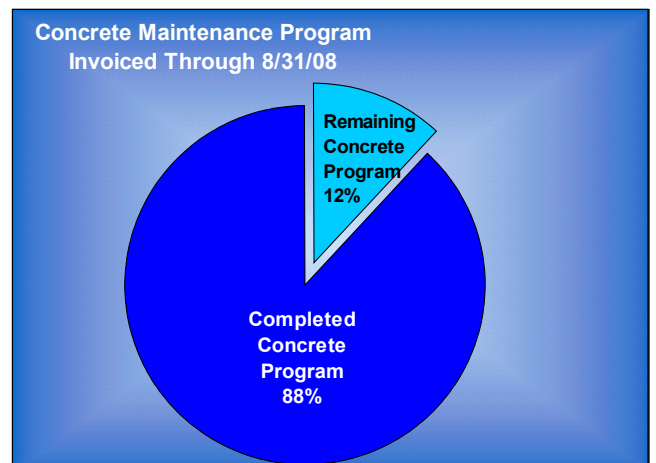
* The Concrete Budget above includes additional work funded by SWENT and performed by PPRTA contractors in conjunction with the PPRTA Concrete Maintenance Program. The original Concrete Budget without SWENT funding totaled **\$6,188,896.00** (after budget shortfalls and other reductions totaling \$1.5M).

(Reductions: \$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)

2008 Completed Figures

2008 PPRTA POTHOLE PROGRAM COMPLETION STATISTICS (Through Sept 9, 2008)	
PROGRAM	NUMBER COMPLETED
*Asphalt Patching:	26,286
* Includes Potholes, Sunken Areas and Minor Asphalt Repairs.	

2008 PPRTA CONCRETE PROGRAM COMPLETION STATISTICS (Through August 25, 2008)	
Installed Curb and Gutter:	67,985 LF / 12.88 mi
Installed Sidewalk:	126,668.50 SF / 6.00 mi
Completed Pedestrian Ramps:	408
Completed Crosspans:	86



** Due to lack of asphalt materials availability, the Overlay Prep Concrete Program has been reinitiated. The On-Call Concrete Program will continue through December.

PPRTA ACCOMPLISHMENTS FOR SEPTEMBER, 2008:

PROGRAM PLANNING

- Continue to monitor oil prices and supply of asphalt in Front Range region to determine impact on 2008 Overlay program. Made necessary budget and program adjustments to balance increased asphalt price, lack of available TBTRA material and rationed asphalt supplies.
- Completed Concrete Program Frequently Asked Questions; working with City's Legal Dept to gain final approval for answers. Developed Frequently Asked Questions for Alleys as well. Will add both sets of FAQs to the website. Working closely with Public Communications Dept to revise website.
- Developed a preliminary 5-year Overlay Program with city staff, including maps and street lists. Continue to work closely with city staff to optimize 2009 Overlay Program. Performed take-offs for 2009 Proposed Overlay Program and 2009 Overlay Prep Concrete Program.
- Submitted APWA application for PPRTA/City presentation on Terminally Blended Tire Rubber Asphalt in 2009.
- Developed presentation on condition and test results of TBTRA for the October Citizen Transportation Advisory Board (CTAB) to be presented by Street Division Manager.
- Revised specs and drafted RFP for 2009 Concrete Repair Program.
- Met with City Purchasing Dept to prepare concrete contracting process for 2009.

PROGRAM IMPLEMENTATION

- Continued 2008 Overlay Program by milling and overlaying designated streets and bridges. Inspecting and supervising milling and overlay operations to guarantee public safety and quality of work. Tracked milling and overlay quantities to ensure accurate billing.
- Managed the PPRTA program budget, including planning, invoicing and financial tracking.
- Detected invoicing issue and saved city over \$100,000.00 in double billing.
- Completed closure of six of the seven 2008 Concrete Program contracts. Continue to close out the remaining contract. Requested necessary tax forms, punch lists, final invoices, and change orders.
- 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.
- Reinitiated the 2008 Overlay Prep Concrete Repair Program due to lack of asphalt materials availability. Utilizing AA Construction to complete pre-overlay concrete repair work in two neighborhoods. Designated inspector to monitor and track contractor's work.
- Monitored the Heater/Resurfacing operation on designated streets. Identified and resolved yield issues in the field. Tracked milling, overlay and oil quantities to ensure accurate billing.
- Reconciled pothole program with city staff eliminating discrepancies and invoice tracking issues.
- Developed PPRTA Program Review documentation/presentation for city management.
- Articles regarding City Street Division and TBTRA published in the June issue of the *Colorado Public Works Journal*. Assisted with the pre-publication editing of the articles.
- 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 OCTOBER, 2008:

- Closely monitor and project work through the end of the year, so as to meet but not exceed proscribed budget limits for all remaining programs (Concrete and Overlay Programs).
- Analyze cost differences between Heater Scarify paving process and traditional Mill and Overlay paving process. Present finding to Street Division Manager for future program considerations.
- Continue to fine tune PPRTA program budget planning and tracking mechanisms. Ensure all necessary steps are completed to close out concrete, chip seal, and resurfacing contracts, including signed punch lists and provision of Sales Tax Certificates.
- 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).
- 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**

2550	E Pikes Peak Ave	(side yard - work on Dudley Ave)
432	N Cedar St	(front yard on N Cedar St & side yard on E St. Vrain St)

PRIMARY WORK AREAS

<u>STREET</u>	<u>(TO - FROM)</u>
Dudley Ave	(0 - 200 Blocks)
Lawrence Ave	(0 - 200 Blocks)
Sapporo Dr	(3100 & 6100 Blocks)
Somerset St	(3800 - 3900 Blocks)
<i>* Work from June, 2008 not included on previous reports</i>	
S. Chelton Rd (East Side)	(Fountain Blvd to Valley Hi Ave)
Lantana Cir	(Lantana Dr to Lantana Dr)
Lantana Dr	(Constitution Ave to Cul De Sac)
Lavarie Dr	(Lantana Cir to Constitution Ave)

SIDE YARD ADDRESSES

<u>ADDRESS</u>	<u>DESCRIPTION</u>
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CORNERS (PEDESTRIAN RAMPS)

(An "X" indicates Pedestrian Ramp Installation or

Repair)

<u>RAMP</u>	<u>DIRECTION</u>	<u>LOCATION</u>
X	NE	Corner - Sapporo Dr & Del Rey Dr
X	SE	Corner - Sapporo Dr & Del Rey Dr
X	NE	Corner - Sapporo Dr & Sapporo Pl
X	SE	Corner - Sapporo Dr & Sapporo Pl
X	6110	Sapporo Dr (At School - Mid Block Ramp)

** Work from June, 2008 not included on previous reports*

X	SE	Corner - Constitution Ave and Lantana Dr
X	SW	Corner - Constitution Ave and Lantana Dr
X	SE	Corner - Constitution Ave and Lavarie Dr
X	SW	Corner - Constitution Ave and Lavarie Dr
X	NE	Corner - Lantana Cir and Lantana Dr
X	NW	Corner - Lantana Cir and Lantana Dr
X	SE	Corner - Lantana Dr and Lantana Cir (west end)
X	NE	Corner - Lavarie Dr and Lantana Cir
X	NW	Corner - Lavarie Dr and Lantana Cir