

2018 Construction & Preservation Overview



Littleton

March 2018

TODAY'S OBJECTIVES



TABOR & Budget

2018 projected
spending



Capital, Concrete & Traffic

Signals, sidewalks,
striping, RRFB



Pavement Preservation

Crack Seal,
Slurry/Chip Seal,
Mill and Overlay



Public Engagement

Steps included in the public
outreach program throughout the
construction season



2018 Budget Breakdown

Total 2018: \$4,481,610*

Preservation

- ✓ Crack Seal - \$400,000
- ✓ Slurry Seal - \$150,000
- ✓ Chip Seal - \$550,000
- ✓ Mill & Overlay – \$1,300,000
- ✓ Mill & Overlay (In-house) - \$300,000
 - ✓ Pothole Patching - \$30,000

Concrete & CDBG

- ✓ Concrete/Sidewalk - \$28,000
- ✓ CDBG - \$114,000

Signs & Signals

- ✓ Signals - \$989,610
 - ✓ Federal/Berry - \$119,610
 - ✓ Prince/Church - \$170,000
 - ✓ \$400,000 - Carryover
 - ✓ Pedestrian Crossings - \$40,000
 - ✓ Signal Maintenance/Operations - \$250,000

Major Projects

- ✓ Bowles & Federal - \$550,000 (TABOR)
- ✓ Jackass Gulch - \$1,900,000
 - ✓ (Stormwater Fund/UDFCD)

Engineering (Consulting) - \$400,000

*Does not include Jackass Gulch



Pavement Preservation A Path to Success



ASSESSMENT



BUILD A PLAN



SCOPE & SCHEDULE



CRACKSEAL

Like any strategic program identification of key assets, resources, and obstacles is essential to success. Littleton last updated the PCI assessment in 2014 and shelved the proposed work plan. Forward progress over time requires utilizing the best available tools to build a plan for improvement.

Best in class cities deliver pavement and infrastructure preservation and enhancement plans on time, within budget, and of the highest attainable quality. Leaders have a program, work the plan, and fund it appropriately for project success, providing community transparency on project selection, delivery, and funding.

LIFECYCLE MANAGEMENT



SEAL TREATMENTS



OVERLAY



RECONSTRUCT



PLAN

Pavement preservation is the glue of efficient roadway infrastructure – Crack seal, slurry and chip seal, cold and hot-in-place recycling, and mill and overlay are essential tools.

Reconstruction is often necessary in two cases: structural or functional obsolescence. This is by far the most expensive tool at approximately \$1,300,000/mile versus \$6,000/mile for other preservation techniques.



CRACKSEAL



**SURFACE
TREATMENTS**



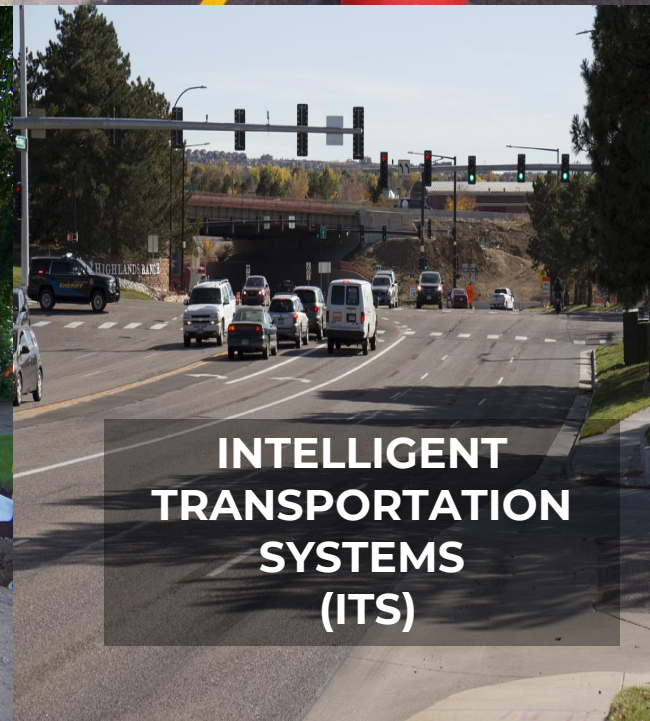
**SAFETY
IS
KING**



**MILL &
OVERLAY**



RECONSTRUCT



**INTELLIGENT
TRANSPORTATION
SYSTEMS
(ITS)**

How Does Littleton Compare (2018)

Local Agency	Paved Lane Miles	Year	Annual Asphalt Program		PCI	2018 Public Works CIP
			Mill/Overlay + Maintenance	\$ / lane mile		
Adams County	1475	2018	\$7,800,000	\$5,288	71	\$7,000,000
Arapahoe County	1162	2018	\$4,600,000	\$3,959	69	
Arvada	1525	2018	\$8,500,000	\$5,574	64	
Aspen	72	2017	\$3,000	\$42		
Aurora	4082	2018	\$15,929,495	\$3,902	69	\$19,629,660
Basalt	42	2018	\$363,754	\$8,661	83	
Boulder County	806	2018	\$13,300,000	\$16,501	65	\$40,300,000
Boulder	628	2018	\$3,780,000	\$6,019	74	
Broomfield	529	2014	\$3,900,000	\$7,372		
Breckenridge	120	2017	\$750,000	\$6,250	78	
Cañon City	194	2018	\$3,500,000	\$18,041	37	
Castle Pines	83	2018	\$175,000	\$2,108	77	\$1,824,000
Castle Rock	667	2018	\$1,610,650	\$2,415	75	\$3,650,000
Centennial	979	2018	\$4,700,000	\$4,801	79	
Cherry Hills Village	90	2018	\$433,397	\$4,816	78	
Colorado Springs	5688	2017	\$31,155,000	\$5,477	56	
Commerce City	541	2018	\$1,820,000	\$3,364	69	\$12,300,000
Delta	134	2016	\$400,000	\$2,985		
Denver	5686	2018	\$19,700,000	\$3,465	72	
Douglas County	2250	2018	\$9,000,000	\$4,000	80	
Durango	165	2018	\$0	\$0	65	\$650,000
El Paso County	2292	2018	\$4,600,000	\$2,007	52	
Englewood	339	2018	\$1,250,000	\$3,687	68	\$275,000
Erie	304	2018	\$1,587,600	\$5,222		\$1,110,600
Federal Heights	44	2017	\$150,000	\$3,409		
Fort Morgan	104	2018	\$100,000	\$962	55	\$2,600,000
Fountain	223	2018	\$560,000	\$2,511	54	
Frederick	160	2017	\$750,000	\$4,688		
Fruita	129	2017	\$500,000	\$3,876	70	
Ft. Collins	1196	2018	\$10,300,000	\$8,612	79	
Garfield County	919	2018	\$3,400,000	\$3,700		
Golden	242	2017	\$2,119,000	\$8,756	81	
Grand Junction	1013	2018	\$3,500,000	\$3,455	69	\$2,400,000
Greeley	827	2018	\$7,366,666	\$8,908	82	\$12,347,590
Greenwood Village	225	2018	\$3,250,000	\$14,444	62	
Jefferson County	2874	2018	\$6,050,000	\$2,105	61	\$15,600,000

Funding

75th Percentile = \$7,675 / lane mile
Weighted Average = \$4,588 / lane mile
 25th Percentile = \$2,496 / lane mile

Pavement Condition

75th Percentile = PCI 78
Weighted Average = PCI 68
 25th Percentile = PCI 65

2018 Trends

- **54,000 lane miles** managed by Local Agencies captured in this survey.
- Representing **83%** of Local Agency asphalt paved roads statewide.
- **Over \$247 M** budgeted for Annual Street Improvement Programs.
- 65% of agencies reported increased funding for their program vs. 2017.
- Mill & Overlay programs increased funding on average **+19%** vs. 2017.
- Maintenance programs increased funding on average **+12%** vs. 2017.
- CIP programs increased funding on average **+21%** vs. 2017.
- Funding \$ / lane mile increased **+5.6%** from \$4,342 to \$4,588 in 2018.

Local Agency	Paved Lane Miles	Year	Annual Asphalt Program		PCI	2018 Public Works CIP
			Mill/Overlay + Maintenance	\$ / lane mile		
La Junta	102	2018	\$150,000	\$1,471		
La Plata County	561	2018	\$1,400,000	\$2,496		
Lafayette	209	2018	\$2,400,000	\$11,483		\$5,500,000
Lakewood	1345	2018	\$6,900,000	\$5,130	70	\$13,350,000
Larimer County	932	2018	\$6,400,000	\$6,867	78	\$13,500,000
Lamar	112	2017	\$440,000	\$3,929	55	
Littleton	351	2018	\$2,800,000	\$7,977	66	
Lone Tree	159	2018	\$1,600,000	\$10,063	73	\$18,600,000
Longmont	1140	2018	\$4,277,000	\$3,752	72	\$186,000
Louisville	263	2018	\$3,300,000	\$12,548	64	\$1,500,000
Loveland	1256	2017	\$2,743,000	\$2,184	72	
Manitou Springs	51	2016	\$0	\$0	56	
Montrose	310	2018	\$3,200,000	\$10,323	68	\$150,000
Montrose County	1360	2016	\$0	\$0		
Morgan County	1056	2016	\$0	\$0		
Northglenn	230	2018	\$810,000	\$3,522	62	
Palisade	23	2017	\$60,000	\$2,609	65	
Parker	500	2018	\$4,867,000	\$9,734	76	\$1,750,000
Pitkin County	248	2018	\$1,120,000	\$4,516	79	\$1,500,000
Pueblo	1195	2018	\$1,700,000	\$1,423	73	\$6,200,000
Pueblo West	437	2018	\$824,000	\$1,886		\$1,243,700
Rifle	85	2018	\$150,000	\$1,765		
Rio Blanco County	351	2018	\$8,127,297	\$23,155		\$1,906,671
Routt County	320	2018	\$935,508	\$2,923	93	
Sheridan	45	2016	\$50,000	\$1,111	51	
Snowmass Village	70	2018	\$236,000	\$3,371	70	
Steamboat Springs	155	2018	\$1,545,000	\$9,968	68	
Summit County	106	2018	\$195,872	\$1,848	73	\$1,664,352
Superior	94	2018	\$1,700,000	\$18,085	80	
Thornton	1232	2017	\$3,672,619	\$2,981	73	
Vail	66	2017	\$830,000	\$12,576	89	
Westminster	1126	2018	\$4,008,664	\$3,560	70	\$100,000
Wheat Ridge	283	2017	\$1,600,000	\$5,654	80	
Windsor	282	2018	\$2,304,000	\$8,170	79	\$345,000
Woodland Park	117	2017	\$401,175	\$3,429	67	

Source: Colorado Asphalt Pavement Association

NEIGHBORHOOD COMMUNICATIONS



Early & Often



Strategic communications plan



**Door-to-door
fliers**



**Interactive & updated
website**



**On site field
management**



**Local
media**



**Project specific signage on
site**



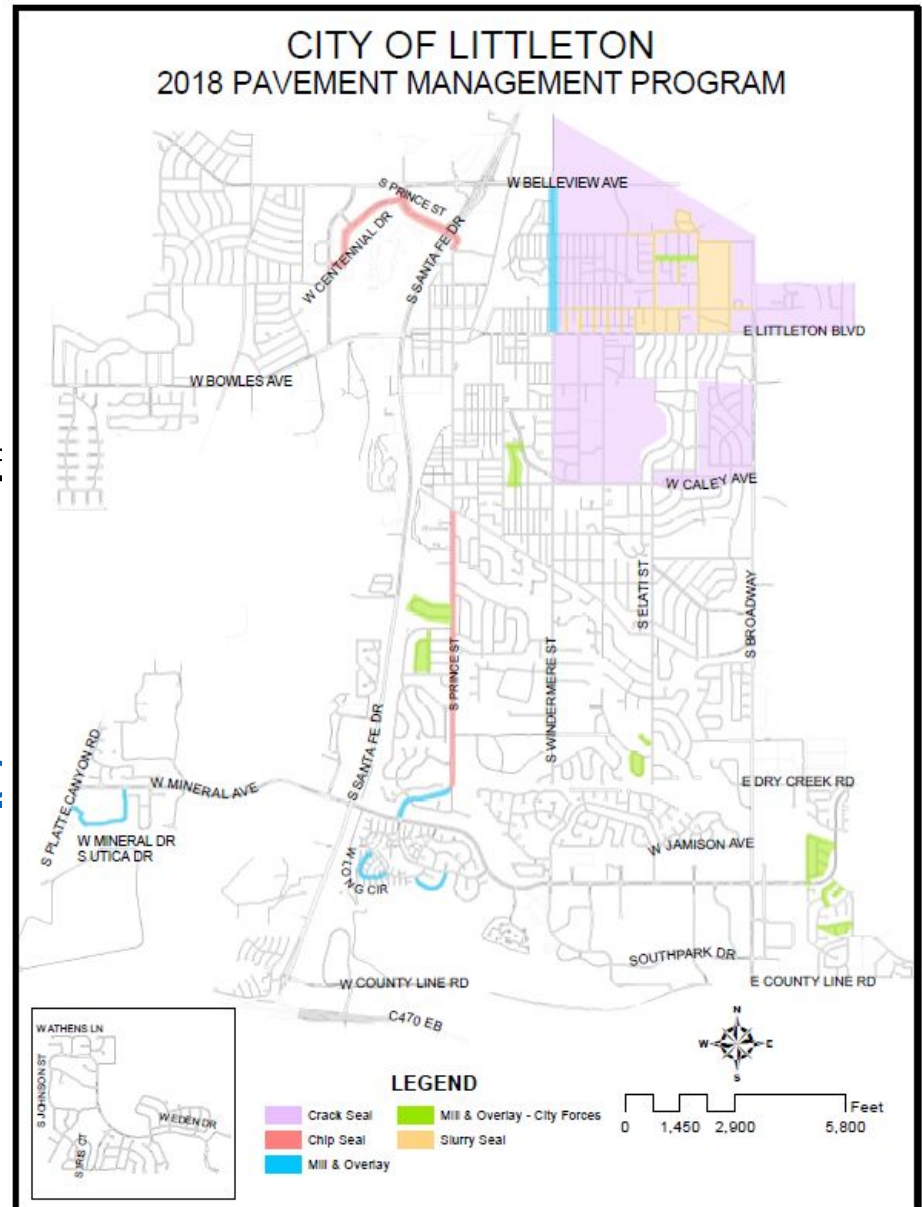
NEIGHBORHOOD COMMUNICATIONS



Web Dashboard

Staff will utilize an interactive map in the meeting presentation.

[Capital Projects Dashboard](#)



Best in Class

Littleton's Path Forward



STRATEGIC PLAN

ASSET ASSESSMENT
BEST OF CLASS TECHNIQUES
STRONG CONSULTANTS
CONTINUING EDUCATION



WORLD CLASS CONSTRUCTION

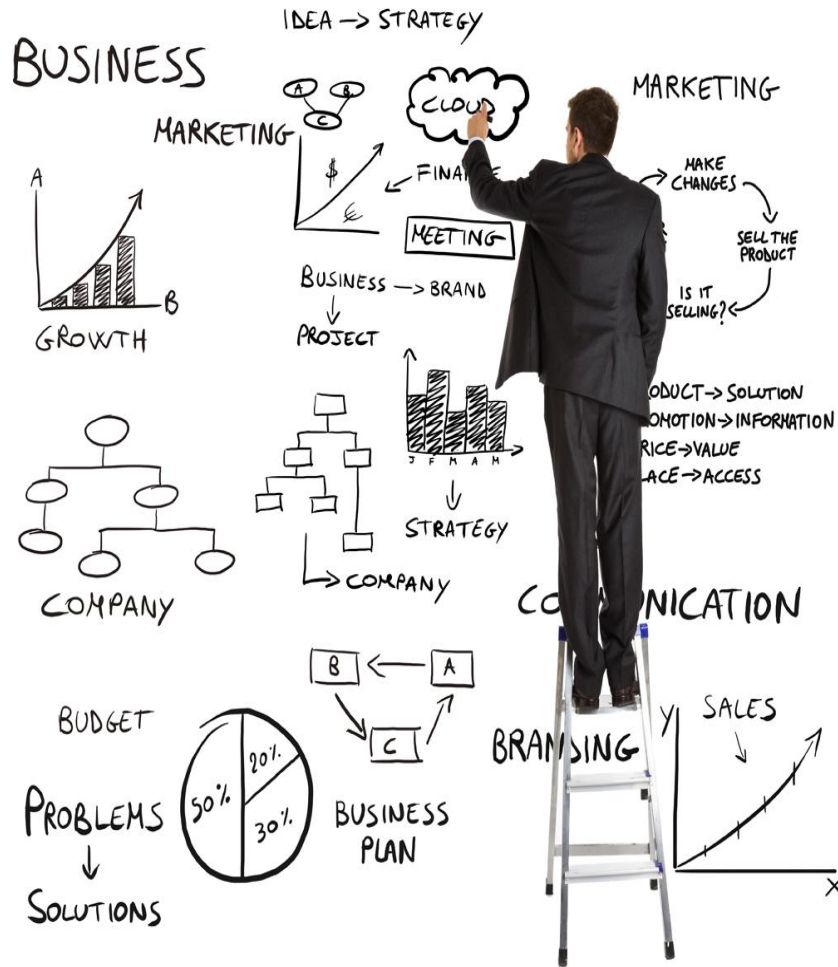
FLEXIBLE PROJECT DELIVERY
BEST IN CLASS CONTRACTORS
FIELD MANAGEMENT/INSPECTION
NEIGHBORHOOD ENGAGEMENT



LEADING POLICIES

TRANSPORTATION MASTER PLAN
DESIGN STANDARDS
GRANT ACQUISITION
COMMUNICATIONS & TECHNOLOGY

Questions & Discussion



- ✓ Project plan
- ✓ Communications
- ✓ Policy questions