

Streets Division

4/21/2015

Corey Farkas, Division Manager

What Does the Streets Division Do?

As trusted stewards of Colorado Springs, the Streets Division delivers exceptional customer service by professionally maintaining the infrastructure of our city through innovative programs, which maximize tax dollars while optimizing resources to ensure the highest quality of life for our growing community.

Size and Scope

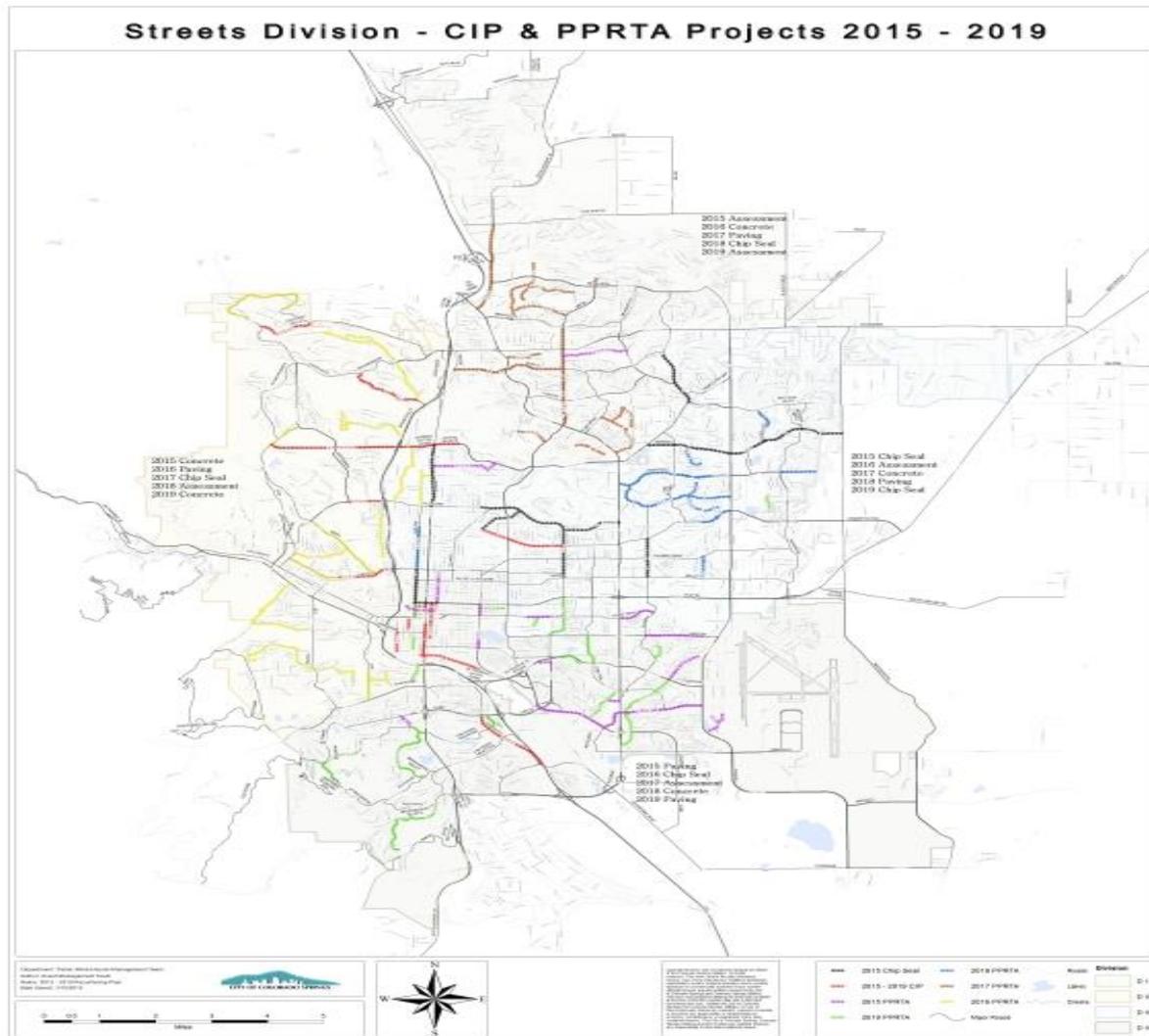
The Streets Division is responsible for maintaining:

- 5,636 Lane Miles of Roadway
- 3,679 Miles of Curb & Gutter
- 1,330 Alleys & Unimproved Roadways
- 249 Miles of Open Drainage Channel
- 420 Miles of Underground Storm Systems

Perspective:

Our lane mileage stretched end to end would start in Colorado Springs and end in Rome, Italy.

Size and Scope



Streets Demographics

101 total full time employees:

- 4 Maintenance Districts = 52 employees
- Maintenance Support = 11 employees
- Signs & Markings = 7 employees
- Drainage Maintenance = 16 employees
- Contracts / QC = 5 Employees
- Management / Support = 10 employees

In-House Core Functions

Snow & Ice Response



In-House Core Functions

Street Sweeping



In-House Core Functions

Maintenance Paving



In-House Core Functions

Dig-outs



In-House Core Functions

Potholes



In-House Core Functions

Crack Seal



In-House Core Functions

Alley Maintenance



In-House Core Functions

Emergency Operations



Drainage Maintenance

Pipe Replacement



Drainage Maintenance

Pond Maintenance



Drainage Maintenance

Emergency Operations



Contracted Programs

Concrete



Contracted Programs Overlay



Contracted Programs

Chip Seal



General Fund Budget

2015 Total General Fund Budget: \$8,974,426

Salary/ Benefit/ Pension 6,594,122

Operating 2,370,304

Capital Outlay 10,000

2015 Total CIP Budget: \$3,199,625

Paving Improvements Academy Blvd 1,346,013

Paving Improvements Priority Corridors 1,853,612

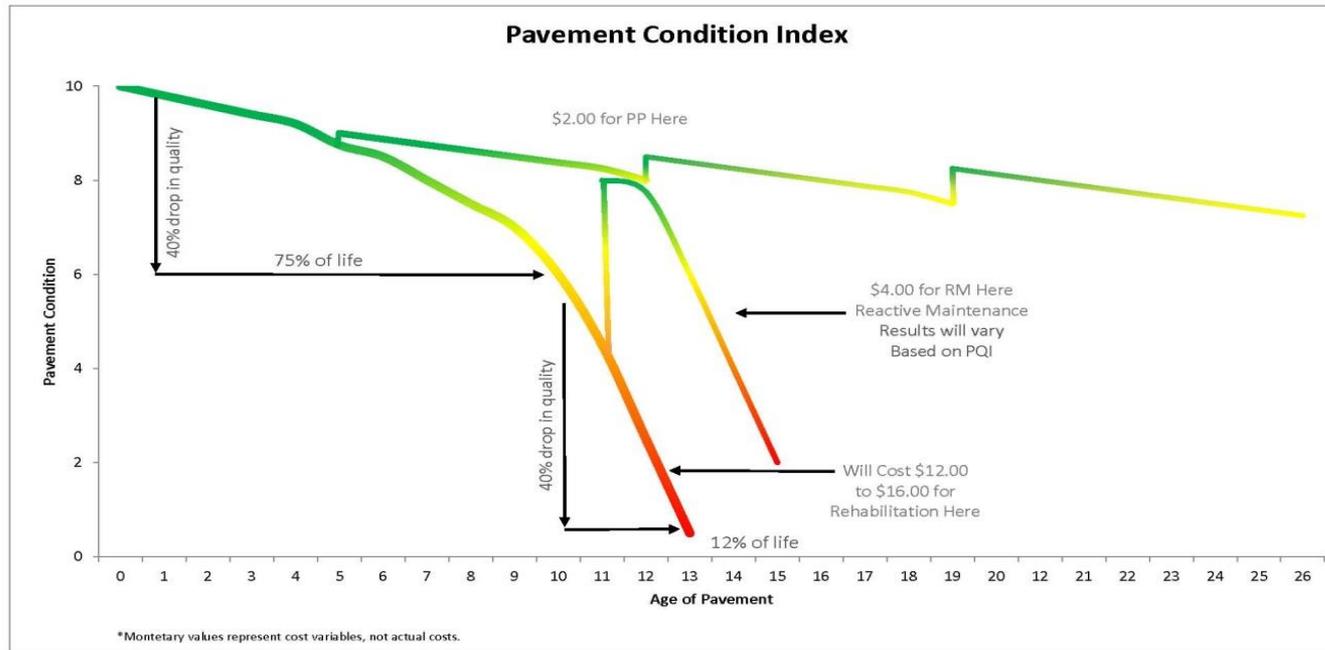
General Fund Budget

STREETS DIVISION

MAINTENANCE

Fund #	Dept #	Acct #	Project #	Department/Project Description	RTA Project #	Project \$ Amt	Dept Total
935	9000						\$ 14,446,829
			3900001	Pavement /Mill Overlay	03-30-5200000	\$ 4,500,000	
			3900002	Chip Seal	03-30-5200000	\$ 1,500,000	
			3900003	Maintenance Paving - In-House	03-30-5200000	\$ 1,000,000	
			3900004	Structural Repair Digout - In-House	03-30-5200000	\$ 214,000	
			3900005	Pothole Patching/Repair	03-30-5200000	\$ 536,000	
			3900006	Crack Seal - Contract	03-30-5200000	\$ 500,000	
			3900007	Crack Seal - In-House	03-30-5200000	\$ 300,000	
			3900008	Pre-Overlay Concrete	03-30-5200000	\$ 4,000,000	
			3900009	On-Call Concrete Program	03-30-5200000	\$ 350,000	
			3900010	Cost Sharing Program	03-30-5200000	\$ 100,000	
			3900011	In-House Concrete	03-30-5200000	\$ 55,140	
			3900012	Project Support	03-30-5200000	\$ 821,689	
			3900013	NV5 Consulting/Management Services	03-30-5200000	\$ 570,000	

Life Cycle of Pavement



Pavement Management Assessment (PMA)

