



# 2C ADVISORY COMMITTEE

## 2023 Q4 Meeting Minutes

Thursday, February 22, 2024

10:30am – 11:30am

---

### Present at Meeting

On Location: Shawn Alessio, Randy Barnsbee, Travis Easton, Corey Farkas, Will Foster, Jim Godfrey, Randy Helms, Mike Hensley, Joe Kneib, Alex Pellegrino, Derek Phipps, Gay Smith, Gayle Sturdivant, Bryan Wilson, Barbara Winter, Dave Zelenok

Virtual: Kristel Elston, Ira Englebardt, Megan Miner, Victor Salvidrez

### Call to Order/Introductions

- The regular meeting of the 2C Advisory Committee of the City of Colorado Springs was called to order at 10:34 AM on February 22nd, 2024, in the Pikes Peak Room at City Hall.

### Budget Overview

#### Sales and Use Tax Revenue Report (year to date)

- Revenues are down year over year by 0.04%.

#### Revenues and Expenditures

- Q4 looks very similar last year. Trends of high expenditures, low revenues year to year.

#### Revenues and Expenditures Overview

- The cumulative balance goes down as the year goes on with expenditures outpacing the revenues. Forecasted carryover balance is \$7,312,747.

### Total Program Update 2023

- For 2023, the Total Annual Spend is \$93,843,502 versus the Original Budget of \$70,264,668. We have \$99,518,608 Budget Available to Spend which includes carryover and purchase order rollover funds.



## Maintenance of Effort (MOE) Update

- The MOE Goal for the 4<sup>th</sup> quarter is \$3,670,278. We exceeded what we would originally maintain from the General Fund that is \$2.7M.

## Pre-Overlay Concrete Highlights

- **60%** total program completed as promised in the 5-year program.
- Sidewalk placed is approximately 2.5 times as big as an NFL football field.
- Curb and gutter placed equals approximately the height of Pikes Peaks.

## Asphalt Overlay Highlights

- **53%** total program completed.
- Tons placed is approximately as heavy as 11,674 elephants.
- Paved the equivalent of the one lane from Cos to Denver this quarter.

## 2023 Highlights

- Tons placed is approximately as heavy as 25,779 elephants.
- Paved the equivalent of one lane from Colorado Springs to Santa Fe this year.
- Sidewalk placed is approximately 13.5 times as big as an NFL football field.
- Curb & Gutter placed equals approximately the height of 18.7 Pikes Peaks.

## How is Paving Managed?

- Overall Condition Index (OCI) – a numerical index between 0 and 100 to indicate pavement condition.

## Roadway Treatment Options

- **Excellent** - OCI Range > 70
  - Maintenance Cycle: Chip Seal, Crack Seal, Slurry, Micro Surfacing, and Cape Seal.
- **Fair** - OCI Range 30 to 70
  - Paving Cycle: Mill and Overlay, Thin Lift Paving, and Hot in Place Recycled Paving.
- **Poor** - OCI Range < 30
  - Reconstruction Needed: Cement Treated Stabilization (CTS) and Full Depth Reclamation.



## System Condition

- 2015 Baseline
  - 66% Needs Overlay; 9% Needs Reconstruction
- 2020 Post 2C
  - 60% Needs Overlay; 3% Needs Reconstruction
- 2023 Current
  - 47% Needs Overlay; 3% Needs Reconstruction
- 2025 Projected
  - 43% Needs Overlay; 5% Needs Reconstruction

## Cost of Maintaining One Mile

- **\$3.2M /Mile = Worst Approach** – a good road with no maintenance over a 25-year period results in a major rehab/reconstruct on that roadway.
- **\$784K/Mile = Proactive Approach** – in doing a preventative maintenance in proper cycle and proper intervals results in a significant savings over the life cycle of the roadway.

## Funding Maintenance

- **Property Tax Allocations**
  - 46.66% - School District
  - 40.07% - Metro District
  - 5.96% - El Paso County
  - 3.31% - City of Colorado Springs
  - 3.09% - Library District
  - 1.07% - Other
- **Total Local Sales Tax Rate – 8.2%**
  - 2.9% - State Tax
  - 2.0% - City General Tax
  - 1.23% El Paso County
  - 1.0% - PPRTA
  - 0.57% - City 2C Road Tax
  - 0.40% - City Public Safety Sales and Use Tax
  - 0.10% - City Trails, Open Space and Parks Tax



## Funding Operations and Maintenance

- **2024 Roadway Maintenance Funding – Total Budget: \$95.7M**
  - \$19.4M (20%) - PPRTA Maintenance
  - \$73.6M (77%) - 2C
  - \$2.7M (3%) - 2C MOE

## 2C (2026 to 2035) Look-Ahead

- Largest focus on residential roadways.
- Inclusion of Preventative maintenance.

## What's Likely Next for 2C?

- November 2024 ballot.
- Maintain 0.57% sales and use tax rate.
- Extend for 10-year period (2026-2035).

Meeting adjourned at 11:34am