



2C Advisory Committee

2023 Q3 Meeting Minutes

Friday, December 1st, 2023

10:30am -12:30pm (extended by an hour)

Present at Meeting:

On Location: Mayor Yemi Mobolade, Travis Easton, Corey Farkas, William Foster, Jim Godfrey, Randy Helms, Rhea Hendrixson, Mike Hensley, Joe Kneib, Alex Pellegrino, Derek Phipps, Cole Platt, Gayle Sturdivant, Bryan Wilson, Barbara Winter, Dave Zelenok, Mike Zeller

Virtual: Kristel Elston, Randy Helms, Abigail Romero, Tamara Shannon, Hannah Tackett

Call to Order/Introductions

- The regular meeting of the 2C Advisory Committee of the City of Colorado Springs was called to order at 10:43 AM on December 1st, 2023, in the Pikes Peak Room at City Hall by Travis Easton.

Budget Overview

Sales and Use Tax Revenue Report (YTD)

- Year-over-year decrease of revenue by 0.29%.

Revenues and Expenditures

- First time with double digit expenditures \$11.79M in July and \$12.04M in August from Paving/Concrete movement.

Revenues and Expenditures Forecast

- Forecasted carryover balance \$3,659,933.

Maintenance of Effort Requirement

- Estimated \$2.7M expensed from the general fund.



Total Program Update – Through Q3

- For 2023, the Total Annual Spend is \$72,274,472 versus the Original Budget of \$74,228,660. Available to Spend Budget of \$103,482,600 which includes carryover and purchase order rollover refunds.

Pre-Overlay Concrete Highlights

- Currently done 58% of the concrete that was promised in the 5-year program. Sidewalk placed is approximately three city blocks. Curb & gutter placed is about six times as tall as Pikes Peak.

Unit of Measure	Q3	Year-to-date Quantities
Curb and Gutter (Linear feet)	87,115	210,820
Curb and Gutter (Miles)	16	40
Installed Sidewalk (Square feet)	280,822	635,935
New Pedestrian Ramps (Each)	141	354
Retrofitted Pedestrian Ramps (Each)	511	875
Cross pans (Each)	123	260

Asphalt Overlay Highlights

- Currently completed 52% of the roadways that was promised in the 5-year program. Tons placed is twice as heavy as The Statue of Liberty and paved the equivalent of one lane from Colorado Springs to Boulder this quarter. The program is set to be completed in 2025.

Unit of Measure	Q3 Quantities	Year-to-date Quantities
Asphalt (Tons)	48,274	84,626
Lane Miles	95	148

Issues To Be Resolved

- Concrete costs outpacing the program.
 - 2021-2023 has seen a cumulative 58% cost increase.

- Increases seen in 2C2 above the original 2C program.
 - Sidewalk costs increased by 49%.
 - Curb and Gutter cost increased by 57%.
- Approximately \$56M budget adjustment is needed to complete the planned program.

Issue Being Resolved

- Currently taking care of concrete. Namely, trees that are lifting sidewalks, pedestrian access routes, replacing (cracked, spalling, lifted) sidewalks, driveway aprons.

Resident's responsibility in the passage of 2C in 2016 was asked. Resident's responsibility as well as the developer's responsibility on new development were discussed.

Concrete Cost Per Center Lane Mile

- Concrete cost increased overtime. 2024 forecast is lower than the past 2 years based on some adjustments made.

What We Have Already Done

- Implemented a new patch back standard.
- Reduced number of manpower to accommodate lower production goals for budget constraints.
- Revisited concrete criteria and adjusted across all categories.
- Went back out to competitive bid – provided competitive best and final offer pricing.
- Approximately \$6M estimated savings annually.

Additional Potential Actions

- Decrease Criteria Standards
 - Saves approximately \$8M annually but leaves infrastructure distress. Potentially save \$16M by program end.
- Fix Pedestrian Ramps only
 - Saves approximately \$20M annually but leaves significant infrastructure distress. Potentially save \$40M by program end.



Recommendation:

Continue the program forward with the current Implemented Changes.

Downside to Reduced Criteria

- Increased call volume from Citizens
- Stormwater issues
- Pedestrian Access Route (PAR) addressed only at ramps
- Missed opportunity to address reported sidewalk issues
- Icing issues on the roadways – public safety concern
- Increased callout volume on In-House resources
- In-House pothole patching increase

2C2 Production Outlook

Total completed Concrete and Overlay work from 2021-2023 was discussed including the additional opportunity work achieved by the program.

What's Next

- 2023 End of Year Reporting
- 2C2 Plan for 2024
- Discussing 2C3 Ballot Process

Suggestions on 2C3 planning were made.

Meeting adjourned at 12:06pm