



PUBLIC WORKS

AGENDA

Citizens Transportation Advisory Board Meeting

December 3, 2024 at 3:30 PM

City Hall (107 N. Nevada)-Pikes Peak Conference Room (2nd Floor, Suite 200)
or MS Teams Online

[Click here to join the meeting online](#)

Or call in (audio only)

[+1 720-617-3426,530732846#](tel:+17206173426530732846) United States, Denver

Phone Conference ID: 530 732 846#

- I. **Call to Order/Establish Quorum** (roll call)
- II. **Agenda Confirmation**
- III. **Citizen Comment**
- IV. **Approval of Meeting Summary (by consent)**
October 1, 2024 Meeting Summary
- V. **Consent Items**
 - Public Works Annual Report
 - Transit Report
 - PPRTA CAC Monthly Reports
 - Airport Advisory Commission Report
- VI. **New Business**
 - A. E-Bike Survey Results
Presenter: Scott Abbott, Parks Dept
Action: Presentation
Approximate Time: 15-20 minutes
 - B. E-Bike Access Suggestions
Presenter: Cory Sutela, Medicine Wheel
Action: Presentation
Approximate Time: 15 minutes

Definitions:

Presentation – the act of presenting information with Board discussion/clarification following, no formal decisions are to be made.

Information – a short briefing of information with no discussion, but the Board may ask for clarifications on specific issues.

Recommendation – the formal action by the Board for recommendation/rejection/other action of a proposal.

Discussion – the act of discussing/considering a topic by the Board, but no formal decisions are to be made.

VII. Old Business

None

VIII. Key City Council Message (if any)

IX. Staff and Member Communications

X. Future Meeting(s) Topics

XI. Meeting Adjournment

Note- Anyone requiring an auxiliary aid to participate in the meeting should make the request as soon as possible, but no later than 24 hours before the scheduled event. Please notify Kerry Childress at kerry.childress@coloradosprings.gov or (719) 385-5437.

It is highly encouraged that CTAB members attend meetings in person. If a person attending via a Teams meeting would like to speak, we ask that you please use the raise hand feature and wait to be called upon to vocalize your comment so that it can be captured in the audio recording. Thank you.

Definitions:

Presentation – the act of presenting information with Board discussion/clarification following, no formal decisions are to be made.

Information – a short briefing of information with no discussion, but the Board may ask for clarifications on specific issues.

Recommendation – the formal action by the Board for recommendation/rejection/other action of a proposal.

Discussion – the act of discussing/considering a topic by the Board, but no formal decisions are to be made.

MEETING SUMMARY
Citizens Transportation Advisory Board Meeting
Pikes Peak Room, City Hall

Tuesday, October 1, 2024 at 3:30 PM

I. Call to Order/Establish Quorum (roll call)

Chair Karen Aspelin called the meeting to order at 3:33 pm. Quorum established.

II. Agenda Confirmation

Dave Poling moved to approve the agenda seconded by Geoff Ames. The motion passed unanimously.

III. Citizen Comment

Mr. Ethan Jacobs lives in Weidner apartment complex and is concerned about the level of noise of the train horns. He is concerned about health implications and has the desire to create a quiet zone. He would like the City to consider to improve the crossings (quiet zones) as soon as possible.

IV. Approval of August 6, 2024 Meeting Summaries:

Kevin Mock motioned to approve the August 6, 2024 Meeting Summary and was seconded by Geoff Ames. Motion passed unanimously.

V. Consent Items Notes

VI. New Business

A. Annual Elections

Presenter: Karen Aspelin

Action: Vote

Karen Aspelin described the Chair and Vice Chair responsibilities. Both meet with Todd Frisbie, City Traffic Engineering to discuss upcoming meeting agenda items. The Chair runs the meeting and the First Vice Chair runs the meeting if the chair is not available. The Second Vice Chair would fill in if neither the Chair or First Vice Chair is unavailable.

Mr. Gerald White was self-nominated for the Chair position and no other nominations were received. A vote was taken and was unanimous for Mr. Gerald White to be named Chair.

Mr. Carlos Perez was nominated for Vice-Chair from Ethan Jacobs but stated concerns that both people were members of BCS. Karen Aspelin nominated Eric Gunderson however he is currently unavailable to be First Chair. A vote was taken and Carlos Perez was voted First Chair, unanimously.

Mr. Eric Gunderson self-nominated to stay in the Second Vice-Chair position. It passed unanimously.

Mr. Ethan Jacobs showed interest in joining the board. Councilperson Henjum said that she can assist and referred him to her staff to apply.

All voters included the following: Dave Poling, Geoff Ames, Carlos Perez, Karen Aspelin, Gerald White, Steve Murray, Chris Jennings, Eric Gunderson.

B. CTAB Work Plan

Presenter: Karen Aspelin

Action: Complete Work Plan before October 17, 2024

The CTAB Work Plan is due October 17, 2024. Mr. White will return later this week and will be able to work with Ms. Aspelin to put it together. Mr. White asked for ideas from the group to add into the CTAB Work Plan. Mr. Perez asked about the upcoming work on the Safety Action Plan for both the City and PPACG be added to the work plan.

Mr. White said he would like to advise the CSPD on locations where the speed camera would be an enhancement.

Mr. Perez recommended discussion regarding the dollar amount of the bike tax since it has not been changed since 1988.

Mr. White asked how CTAB can assist City Council when they are making land use decisions that would impact the transportation system. Mr. Perez stated he would like the development team to be proactive in encouraging active transportation facilities. Councilperson Henjum agrees and says to make the conversation fruitful, it would be good to have someone from City Planning involved. Mr. Nick Raven agreed with Mr. Perez about what can City Council do to help with land development and multi-modal transportation. Mr. Frisbie mentioned that City Code directs the process.

Mr. Raven suggested hearing from MMT. Councilperson Leinweber mentioned transit should be a part of the conversation for Annex COS. Jacob Matsen, MMT, said that transit is involved in Annex COS. Ms. Studivant said that Transit Master Plan is underway by MMT. Mr. Nick Raven asked if there is an option for public opinion for the Transit Master Plan and Mr. Matsen shared the project website and said the draft plan should be out for public comment and review soon. He discussed the previous stakeholder meetings that occurred when the Regional Transit Plan was kicked off last fall; there were 2 stakeholder meeting groups that helped form a transit vision. Current efforts are underway for reviewing existing conditions, opportunities for improvement, etc. The website is:

<https://coloradosprings.gov/2050-regional-transit-and-specialized-transit-plans>

VII. Old Business

None.

VIII. Key City Council Message (if any)

None.

IX. Staff and Member Communications

None.

X. Future Meeting(s) Topics

- Parks Dept E Bike Survey results-December 2024

XI. Meeting Adjournment at 4:29 pm Ms. Aspelin adjourned the meeting.



October 2024 Mountain Metropolitan Transit Update

Date:

December 3, 2024

To:

City of Colorado Springs Citizens Transportation Advisory Board
PPRTA Citizens Advisory Committee
PPRTA Board of Directors

From:

Lan Rao, Transit Division Manager

Ridership Update

Mountain Metro Transit (Fixed-Route City Bus)

Mountain Metropolitan Transit (MMT) provided 253,171 fixed-route boardings in October 2024, an increase of 12,199 trips over October 2023. This increase is mainly attributable to increased weekend boardings and one more weekday in October 2024 than in 2023. Cumulatively for the year, fixed-route ridership is 1.6% higher than it was at the end of October 2023, despite offering one less zero-fare month in 2024.

Mountain Metro Mobility (ADA Complementary Paratransit)

Metro Mobility provided 11,532 ADA complementary paratransit boardings in October 2024, an increase of 1,006 trips over October 2023. Cumulatively for the year, ADA paratransit ridership is 5.5% higher than it was at the end of October 2023.

Mountain Metro Rides (Vanpool)

Three vanpools operated during October 2024, providing 382 commuter trips among 14 participants. October 2024 ridership decreased by 176 trips compared to October 2023 when five vanpools operated with 24 participants.

Table 1: Ridership by Mode Comparison - October 2023 to October 2024

Transit Mode	October 2023 Boardings	Oct 2023 Revenue Service Hours	October 2023 Boardings per RSH	October 2024 Boardings	Oct 2024 Revenue Service Hours	October 2024 Boardings per RSH	% Change in Boardings
Fixed Route	240,972	20,745	11.6	253,171	21,488	11.8	5.1%
ADA Comp. Paratransit	10,526	5,754	1.8	11,532	6,089	1.9	9.6%
Vanpool	558	214	2.6	382	155	2.5	-31.5%
Total All Modes	252,056	26,713	N/A	265,085	27,732	N/A	5.2%

MMT Monthly Ridership Comparison Charts by Transit Mode

Figure 1: Fixed-Route Ridership by Month 2022 through 2024

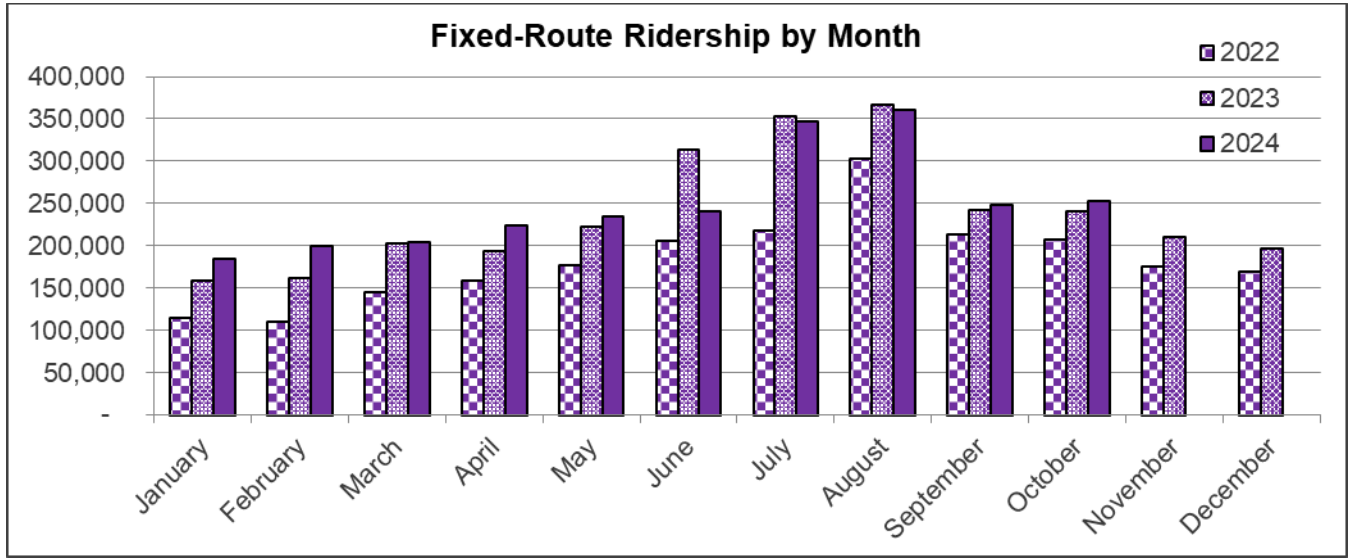


Table 2: Fixed-Route Ridership Totals by Month 2022 through 2024

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022	114,131	110,938	144,663	159,092	177,325	205,352	218,465	302,883	213,123	207,321	175,901	169,566
2023	159,519	161,397	203,319	194,331	223,254	314,253	353,189	366,930	242,451	240,972	209,923	196,095
2024	184,835	200,529	204,148	224,538	234,772	241,047	347,654	361,242	247,674	253,171	N/A	N/A

Figure 2: ADA Complementary Paratransit Ridership by Month 2022 through 2024

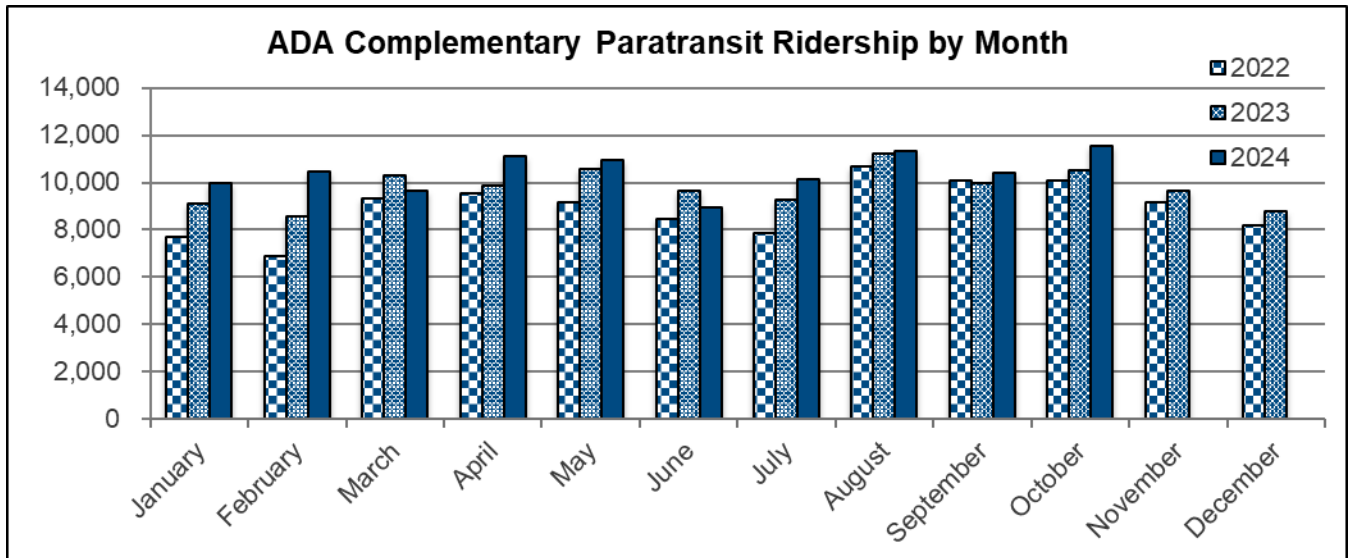


Table 3: ADA Complementary Paratransit Ridership Totals by Month 2022 through 2024

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022	7,720	6,884	9,336	9,537	9,176	8,433	7,883	10,666	10,058	10,076	9,141	8,197
2023	9,115	8,556	10,281	9,861	10,581	9,662	9,294	11,216	9,958	10,526	9,655	8,796
2024	9,957	10,458	9,659	11,090	10,935	8,955	10,147	11,327	10,403	11,532	N/A	N/A

October 2024 Mountain Metropolitan Transit Update

Figure 3: Vanpool Ridership by Month 2022 through 2024

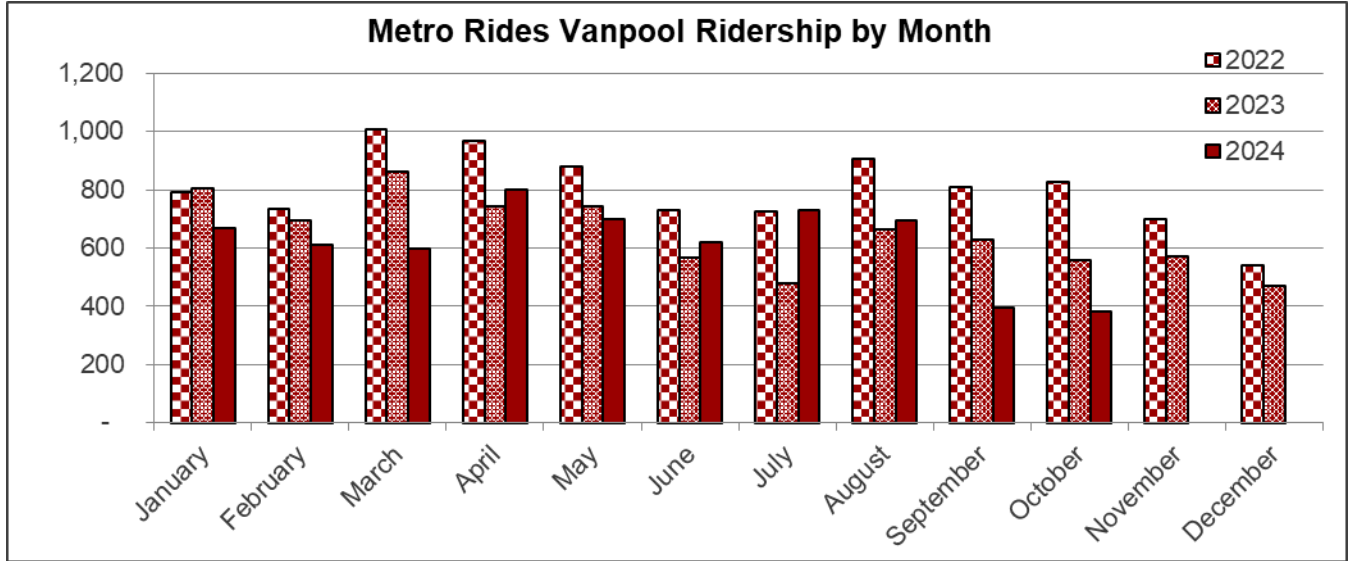


Table 4: Metro Rides Vanpool Ridership Totals by Month 2022 through 2024

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2022	790	734	1,006	967	881	728	727	907	808	825	697	542
2023	804	696	863	741	744	566	479	662	628	558	570	470
2024	669	609	597	802	699	620	730	693	397	382	N/A	N/A

Year-to-Date Comparisons

The following tables compare cumulative January through October fixed-route and ADA complementary paratransit boardings, revenue service hours (RSH), and average boardings per revenue service hour from 2020 through 2024.

Table 5: January through October Fixed-Route Comparisons 2020 through 2024

Year	January through October Fixed Route Boardings	January through October Fixed Route RSH	January through October Fixed Route Boardings per RSH
2020	1,730,642	157,524	11.0
2021	1,574,709	142,203	11.1
2022	1,853,293	158,547	11.7
2023	2,459,615	195,546	12.6
2024	2,499,610	207,741	12.0

Cumulative January through October fixed-route boardings have risen since 2022 after decreasing in 2021 due to the pandemic and resulting bus operator shortage. While boardings through October 2024 increased 1.6% compared to the same period in 2023, revenue service hours increased by 6.2%. Because boardings increased at a slower rate than revenue service hours, boardings per revenue service hour decreased by 4.8% from January through October 2024 compared to the same period in 2023.

October 2024 Mountain Metropolitan Transit Update

Table 6: January through October ADA Complementary Paratransit Comparisons 2020 through 2024

Year	January through October Paratransit Boardings	January through October Paratransit RSH	January through October Paratransit Boardings per RSH
2020	64,476	38,194	1.7
2021	76,782	42,638	1.8
2022	89,769	46,640	1.9
2023	99,050	52,329	1.9
2024	104,463	56,530	1.8

Cumulative January through October ADA complementary paratransit boardings and revenue service hours have risen since 2021. While boardings through October 2024 increased 5.5% compared to the same period in 2023, revenue service hours increased by 8.0%. Because boardings increased at a slower rate than revenue service hours, boardings per revenue service hour decreased by 5.3% for January through October 2024 compared to the same period in 2023.

Transit Highlight

2024 Zero Fare for Better Air Initiative Ridership Demographics

Fixed-Route Ridership Demographics

The Zero Fare for Better Air initiative began in 2022, with MMT participating in the months of August 2022; June, July, and August of 2023; and July and August of 2024. Significant growth in ridership was recorded for fixed-route bus service during the 2024 zero-fare months with a systemwide ridership increase of 44% for July over June and a 50% increase for August ridership over June. A 31% reduction in ridership occurred when fare collection resumed in September.

MMT conducted a review of fixed-route demographic data to determine which groups benefited the most from this program. This included a comparison of May through September data to evaluate changes before, during, and after zero-fare months to identify what, if any, trends may have occurred. It is important to note that during regular fared service, riders self-identify their demographic by the fare type used (adult, youth, senior, disabled). During zero-fare months, it is up to bus drivers to best estimate age and disability. Therefore, there will be a margin of error regarding age and likely a reduced representation of people with disabilities owing to invisible disabilities.

Recognizing these inherent limitations, a combination of actual data and extrapolated data was used to compare ridership during the five-month period from May through September 2024 which included the zero-fare months of July and August. Data for the following demographic groups was evaluated for this review:

- Children (below age 6)
- Youth (ages 6-18)
- Adults (ages 19-59)
- Seniors (ages 60+)
- People with disabilities

October 2024 Mountain Metropolitan Transit Update

Demographics for unknown rider datasets were assigned based on percentages for known rider groups. The extrapolated data shows that adults had the largest increase in ridership during zero-fare months with a 70% and 77% increase in July and August, respectively, over June. Ridership among seniors increased 24% and 30% respectively for July and August over June. Extrapolated data shows that ridership among youth and people with disabilities decreased between 23% to 39% during zero-fare months as compared to June 2024. Ridership for children showed smaller increases of 23% and 2% for July and August over June (see Figure 4).

Figure 4: 2024 Fixed-Route Extrapolated Ridership by Month by Demographic Group

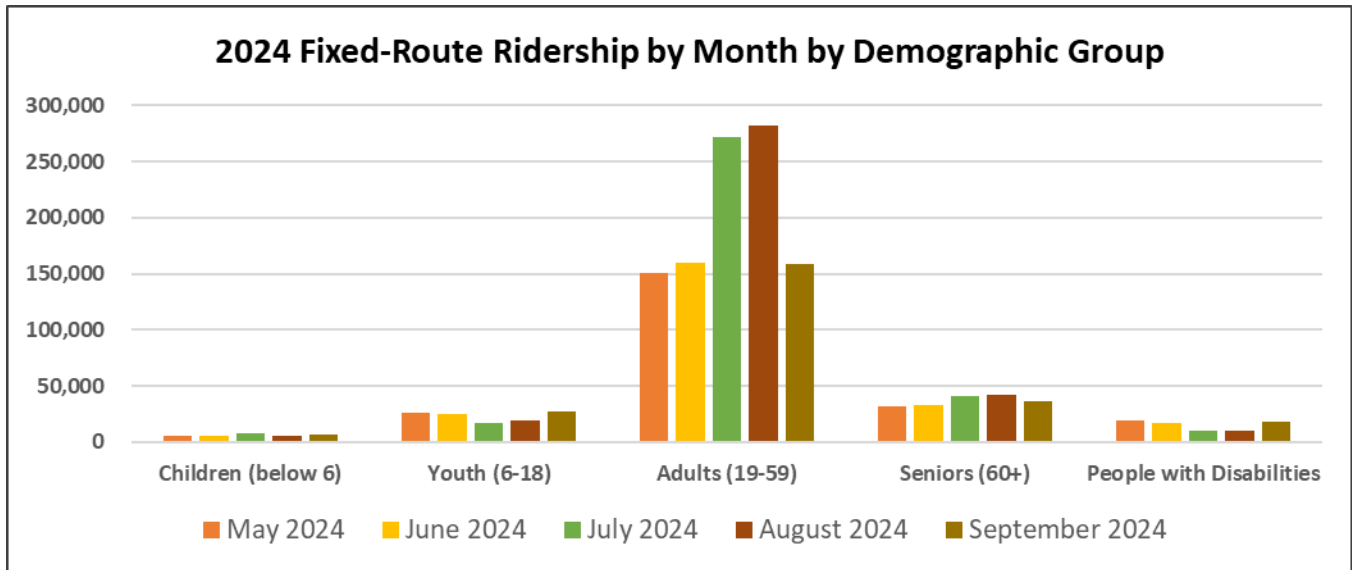


Table 7: 2024 Fixed-Route Extrapolated Ridership by Month by Demographic Group

Month	Children (below 6)	Youth (6-18)	Adults (19-59)	Seniors (60+)	People with Disabilities
May 2024	6,159	26,277	150,937	31,651	19,748
June 2024	6,049	25,132	159,772	32,655	17,439
July 2024	7,455	17,078	271,924	40,464	10,732
August 2024	6,150	19,442	282,559	42,431	10,661
Sept 2024	7,154	27,580	158,454	36,561	17,908

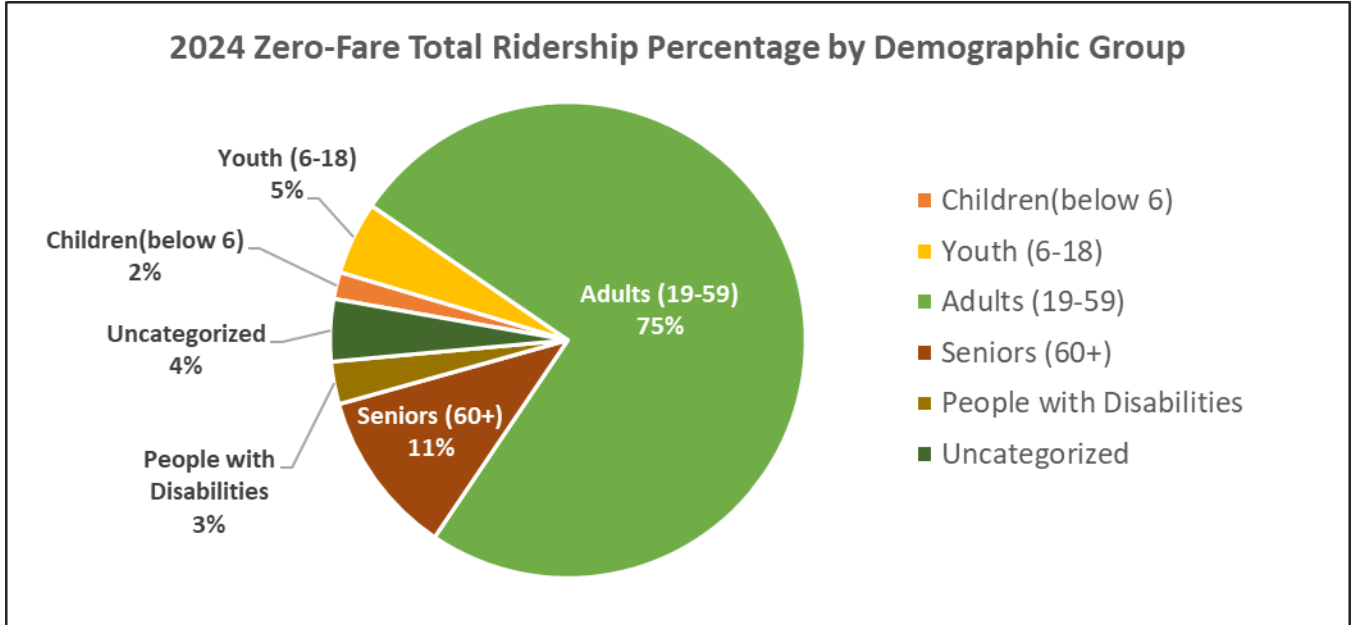
Fixed-Route Ridership Demographics during July and August 2024 Zero-Fare Months

July and August boardings (with no extrapolations) show that most zero-fare riders were adults at 75%. Seniors were the next largest demographic at 11%, followed by youth at 5%, people with disabilities at 3%, and children at 2%. Four percent of riders were uncategorized. See Table 8 and Figure 5.

Table 8: Combined July and August 2024 Zero-Fare Ridership by Demographic Group

Zero-Fare 2024	Children (below age 6)	Youth (age 6-18)	Adults (age 19-59)	Seniors (age 60+)	People with Disabilities	Uncategorized
Ridership	13,027	34,981	531,063	79,394	20,488	29,943
Percentage	2%	5%	75%	11%	3%	4%

Figure 5: 2024 Zero Fare Fixed-Route Trip Percentage by Demographic Group

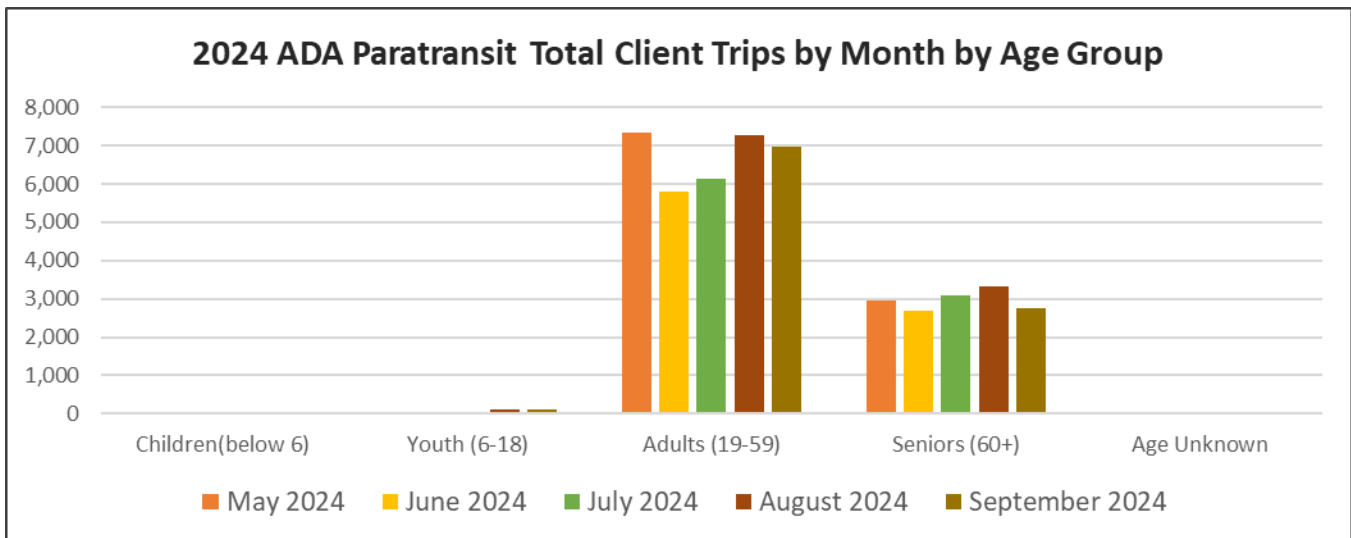


ADA Complementary Paratransit Ridership Demographics

Ridership trends among ADA complementary paratransit demographic groups during zero fare did not reveal a significant increase for any group. Ridership for the two main demographic groups, adults and seniors, generally followed Metro Mobility’s normal seasonal pattern of dropping off in June and July (as compared to May) and then increasing in August and declining again in September (see Figures 2 and 6). Seniors did experience a small increase in July.

While overall ADA ridership was slightly higher in July and August, as compared to June 2024, this is in line with increased ridership during each month of 2024. Therefore, while it appears that providing zero-fare rides may have some impact on ADA complementary paratransit ridership, this connection is inconclusive.

Figure 6: 2024 ADA Paratransit Total Client Trips by Month by Age Group



October 2024 Mountain Metropolitan Transit Update

Table 9: 2024 ADA Paratransit Total Client Trips by Month by Age Group

Month	Children (below 6)	Youth (6-18)	Adults (19-59)	Seniors (60+)	Age Unknown
May 2024	0	60	7,354	2,967	10
June 2024	0	11	5,803	2,686	16
July 2024	0	4	6,127	3,105	14
August 2024	0	105	7,261	3,318	33
September 2024	0	105	6,973	2,771	39



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CITIZEN ADVISORY COMMITTEE
Wednesday, September 4, 2024 – 1:30p.m.
Pikes Peak Area Council of Governments Main Conference Room

1. Call to Order

Chair Jim Godfrey established a quorum and called the meeting to order at 1:32 p.m.

2. Approval of the Agenda

Ms. Barb Winter moved to approve the agenda, seconded by Mr. Dave Zelenok. The motion carried unanimously.

3. Public Comment

There were none.

4. Approval of the Minutes

Approval of the Minutes from the August 7, 2024 Meeting

Mr. Dave Zelenok moved to approve the Minutes, seconded by Ms. Kathy Hisey. The motion carried unanimously.

5. Financial Reports

A. Monthly Financial Reports

Ms. Lisa Corey shared the financial report. June 2024 Sales and Use tax revenue was above the monthly budget by \$378,586 or 2.8%, and the total received for the month was \$13,863,985. June 2024 revenues were below June 2023 actual by \$7,055 or -0.1%.

B. FY 2025 Budget Calendar

Presented by Ms. Lisa Corey. Mr. Rich Zamora moved to approve the budget calendar and present it to the Board, seconded by Ms. Brandy Willams. The motion carried unanimously.

6. 2024 Capital, Maintenance, and Public Transportation Contracts

A. City of Colorado Springs

Mr. Ryan Phipps, City of Colorado Springs, requests a positive recommendation for the following contracts:

1. Wildcat Construction, Motor Way Bridge Rehabilitation, Bridge Rehabilitation, Maintenance, \$1,249,926.46.
2. FHU, Sidewalk Infill Program, Construction Management Services, Capital,

- \$199,995.50.
3. Olsson, Safe Streets for All – Safety Action Plan, Safety Action Plan Preparation, Capital, \$90,000 PPRTA, \$270,000 SS4A, \$360,000.
 4. Stantec Consulting Services, Inc. Hancock Sidewalk Multi-Modal Improvements – Sand Creek to Academy, Sidewalk Improvements, Capital, \$119,940.50 (50% reimbursable MMOF).
 5. Even Preisser, Inc, Legacy Loop: West Pikes Peak Greenway Trail Construction, 0.6 miles of trail replacement, Capital, \$542,424.00
 6. Colorado Springs Utilities, Monument Creek Stabilization Project: Park Trail Contribution (Pikes Peak Greenway), Trail Underpass at Uintah and ramp, Capital, \$500,000.
 7. Basis Partners, Sinton Trail Improvements – Garden of the Gods to Ellston Street, Engineering for trail replacement, Capital, \$68,905.

Mr. Carlos Perez moved to recommend approval of the contracts as presented, seconded by Mr. Tony Gioia. The motion carried unanimously.

7. Member Governments and Other Reports

A. City of Colorado Springs Transit Services Monthly Update

This was an information item provided by Ms. Lan Rao

B. Board Policy #34: PPRTA-3 State and Federal Discretionary Grant Match Fund.

Mr. Rick Sonnenburg stated that draft Board Policy #34 was being referred to the CAC due to the fact that the section regarding a 2/3 supermajority vote could not be approved since it was incompatible with the Establishing IGA. Consequently, Board Attorney Jennifer Ivey provided five options for them to consider. There was a motion by Ms. Kathy Hisey, seconded by Mr. Craig Gooding to reconsider the CAC's approval of Board Policy at its August 7, 2024 meeting, so that the CAC could proceed with discussion.

Ms. Brandy Williams made a motion for the CAC to recommend to the Board that the Board approve initiating the process to request that the member governments amend the Establishing IGA to allow for 2/3 super majority votes for B-list and non-list projects to access this fund, seconded by Ms. Kathy Hisey.

The motion passed with 16 Yea & 1 Nay.

A motion was made by Mr. Carlos Perez, seconded by Mr. Rich Zamora, to suspend any further action on Board Policy #34 until the IGA revision is complete.

C. Consider Approval of Resolution Approving Amended and Restated Comprehensive Intergovernmental Agreement with Town of Calhan

Mr. Larry Tobias moved to consolidate the 6 IGAs in items 7C through 7H and approve a positive recommendation to the Board for all six items. Mr. Rick Hoover seconded the motion. The motion passed unanimously.

D. Consider Approval of Resolution Approving Third Amended and Restated Comprehensive Intergovernmental Agreement with City of Colorado Springs

E. Consider Approval of Resolution Approving Third Amended and Restated Comprehensive Intergovernmental Agreement with El Paso County

F. Consider Approval of Resolution Approving Third Amended and Restated Comprehensive Intergovernmental Agreement with Town of Green Mountain Falls

G. Consider Approval of Resolution Approving Third Amended and Restated Comprehensive Intergovernmental Agreement with City of Manitou Springs

H. Consider Approval of Resolution Approving Second Amended and Restated Comprehensive Intergovernmental Agreement with Town of Ramah

I. City of Colorado Springs Monthly Change Order & Property Acquisition Report
This was an information item.

J. El Paso County Monthly Change Order & Property Acquisition Report
This was an information item.

K. City of Colorado Springs: Powers-North Reimbursement Update.
This was an information item.

L. City of Colorado Springs: North Nevada Avenue Reimbursement Update. This was an information item.

M. City of Colorado Springs Letter of Support for Defense Community Infrastructure Program Grant Application.

Mr. Ryan Phipps recommended this item for approval. A motion was made by Mr. Craig Gooding to approve the recommendation, seconded by Mr. Larry Tobias.

The motion passed unanimously

8. Administrative Actions and Reports

A. Report of Recent Board Actions

Mr. Rick Sonnenburg indicated there was an error in a memo pertaining to agenda by item 8A, item #3. The error was corrected to reflect the information item was presented Mr. Larry Tobias, 1st Vice-Chair, not Mr. Jim Godfrey, Chair.

B. Quarterly Reports from Member Governments

There were none.

9. Agenda Topics for Next Meeting

There were none.

10. Communications

Carlos Perez mentioned a media Press Release report pertaining to the Tutt Boulevard Extension at Templeton Gap over on Dublin and his recent bike ride along the new bike lanes, and commended the traffic engineers, City of Colorado Springs, and contractors for a job well done.

Mr. Jim Godfrey extended an invitation to the El Paso County Citizens College. It is an opportunity to hear from all the major divisions of the County and see how they function and ask questions as to how the various County facilities are run, including but not limited to the Jail and Coroners Office. These will be held from October 21st through Saturday October 26th.

11. Adjournment

The meeting was adjourned at 3:26 PM.

Attendees		
Present	Name	Agency/Affiliation
X	Mr. Steve Murray	Colorado Springs CTAB
X	Mr. Carlos Perez	Colorado Springs CTAB
X	Ms. Karen Aspelin	Colorado Springs CTAB
X	Ms. Kathy Hisey	El Paso County
X	Mr. Dave Zelenok	El Paso County
X	Mr. Lawrence Tobias, 1 st Vice-Chair	El Paso County
X	Ms. Barb Winter	City of Manitou Springs
X	Mr. Alan Delwiche	City of Manitou Springs
X	Mr. Craig Gooding	Town of Green Mountain Falls
	Mr. Bruce Coulson	Town of Calhan
	Ms. Cindy Tompkins	Town of Ramah
X	Mr. Fadil Lee	Citizen-At-Large Alternate
X	Ms. Brandy Williams	Citizen-At-Large
X	Mr. Richard Zamora	Citizen-At-Large Alternate
X	Mr. Russell McPadden	Citizen-At-Large Alternate
X	Mr. Jim Godfrey, Chair	Citizen-At-Large
X	Mr. Rick Hoover	Citizen-At-Large Alternate
X	Mr. Tony Gioia	Citizen-At-Large
X	Mr. Ed Dills, 2 nd Vice-Chair	Citizen-At-Large
X	Mr. Rick Sonnenburg	PPRTA Program/Contracts Manager
X	Ms. Lisa Corey	PPRTA Financial Manager
X	Staff of Member Governments and Citizens	



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CITIZEN ADVISORY COMMITTEE
Wednesday, October 2, 2024 – 1:30p.m.
Pikes Peak Area Council of Governments Main Conference Room

I. Call to Order

1st Vice-Chair Larry Tobias established a quorum and called the meeting to order at 1:30 p.m., having excused Chair Jim Godfrey and Ms. Brandy Williams. Mr. Larry Tobias will also represent the CAC at the PPRTA Board of Directors. Mr. Rick Sonnenburg informed the CAC that all alternates can vote.

2. Approval of the Agenda

El Paso County removed a contract from the agenda. Ms. Gayle Sturdivant suggested that agenda item 7E be addressed before item 6A. Mr. Steve Murray moved to approve the agenda with those corrections, seconded by Mr. Rich Zamora.
The motion carried unanimously.

3. Public Comment

There were none.

4. Approval of the Minutes

Approval of the Minutes from the September 4, 2024 Meeting

Mr. Dave Zelenok moved to approve the Minutes, seconded by Mr. Russell McPadden.
The motion carried unanimously.

5. Financial Reports

Monthly Financial Reports

Ms. Lisa Corey shared the financial report. July 2024 Sales and Use tax revenue was above the monthly budget by \$509,760 or 3.8%, and the total received for the month was \$13,849,957. July 2024 revenues were above July 2023 actual by \$128,271 or 0.9%.

6. 2024 Capital, Maintenance, and Public Transportation Contracts

Ms. Gayle Sturdivant, City of Colorado Springs, provided an update for information item listed as 7E on the Agenda.

A. City of Colorado Springs

Ms. Gayle Sturdivant, City of Colorado Springs, requests a positive recommendation for the following contracts:

1. AMES Construction, Academy Blvd Reconstruction, Construction Services, Capital, PPRTA -\$28,581,059.61, CSU -\$419,142.16, Total -\$29,000,201.77
2. AECOM, Academy Blvd Reconstruction, Engineering Services, Capital, PPRTA \$305,510, CSU \$68,525, Total \$374,035
3. Benesch, Circle Drive Bridges Replacement, Construction Management, Testing and Inspection Services, Capital, \$1,470,077.
4. Basis Partners, Dublin Blvd Improvements, Engineering Services, Capital, \$499,614.75.
5. Even Preisser, Inc, Sidewalk Infill Program, Construction Services, Capital, \$3,594,855.
6. Even Preisser, Inc, Tejon Revitalization, Construction Services, Capital, PPRTA \$2,004,700, Other \$5,240,633, Total \$7,245,333.
7. Traffic Signal Controls, Edge Lit Traffic Control Signs, Traffic Supplies, Capital, Maintenance, \$200,000.
8. AM Signal, Edge Lite Traffic Control Signs, Traffic Supplies, Capital, Maintenance, \$200,000.
9. Traffic & Parking Control, Edge Lite Traffic Control Signs, Capital, Maintenance, \$50,000.
10. Elite Surface Infrastructure, Rustic Hills – Halfmoon Paving, Construction Services, Maintenance, \$482,608.25.
11. Basis Partners, Black Forest Road Widening, Construction Management, Testing, and Inspection Services, Capital, \$103,780.
12. Kraemer North America, Marksheffel Rd Improvements, Preconstruction coordination and ductbank installation, Capital, \$1,011,191.37.

Mr. Steve Murray moved to recommend approval of the contracts as presented, seconded by Mr. Craig Gooding. The motion carried unanimously.

B. Mr. Jeff Manchester, El Paso County, requests a positive recommendation for the following contract:

1. Melody Homes, Inc. Eastonville Road Improvement Project, Developer Reimbursement Agreement, Capital, \$4,000,000.

Mr. Alan Delwiche moved to recommend approval of the contract as presented seconded by Mr. Steve Murray. The motion carried unanimously.

7. Member Governments and Other Reports

A. City of Colorado Springs Transit Services Monthly Update

This was an information item provided by Ms. Lan Rao

B. IGA Between the PPRTA and CDOT and PPRTA and the City of Colorado Springs for Capital Project Grant.

Ms. Gayle Sturdivant, City of Colorado Springs, requests the Board approve the CDOT-PPRTA IGA and the City-PPRTA IGA for the Sinton Trail Project. Mr. Dave Zelenok moved to approve the request, seconded by Mr. Carlos Perez.

The motion passed unanimously.

C. City of Colorado Springs Capital Projects Line-Item Transfer

This recommendation for transferring \$400,000 from the West Fillmore Bridge Project to the Galley Road Bridge Project was made to the CAC by Ms. Gayle Sturdivant.

A motion to approve the recommendation was made by Mr. Craig Gooding, seconded by Mr. Steve Murray. The motion was carried unanimously.

D. City of Colorado Springs Letter of Support for Bridge Investment Program Grant Application

This recommendation was presented to the Board by Ms. Gayle Sturdivant. Mr. Russell McPadden made a motion to accept the recommendation, seconded by Mr. Rich Zamora. The motion passed unanimously.

E. City of Colorado Springs: South Academy Boulevard Reconstruction Project Update

This information item was amended to be presented ahead of the City of Colorado Springs contracts, with approval from the CAC, by Ms. Gayle Sturdivant.

F. PPRTA-1 Capital Projects Update.

This was an information item presented by Ms. Gayle Sturdivant, who stated virtually all of the funds had been spent.

G. City of Colorado Springs Monthly Change Order & Property Acquisition Report.

This informational item was presented by Ms. Gayle Sturdivant.

H. City of Colorado Springs: Powers-North Reimbursement Update

This informational item was presented by Ms. Gayle Sturdivant.

I. El Paso County Monthly Change Order and Property Acquisition Report.

This was an information item presented by Mr. Jeff Manchester.

8. Administrative Actions and Reports

A. Report of Recent Board Actions.

Mr. Rick Sonnenburg presented this report to the CAC.

B. Draft 6th Amended and Restated Establishing IGA.

Mr. Rick Sonnenburg requested the CAC recommend Board approval of Board Attorney Jennifer Ivey's amendments to the Establishing IGA to allow certain PPRTA-3 Capital Projects to have access to the State and Federal Discretionary Grant Match Fund via a 2/3 super-majority vote of the Board.

Ms. Kathy Hisey moved to approve the requested motion, seconded by Ms. Barb Winter.

The motion carried unanimously.

C. Appointment/Reappointment Process for Citizen Advisory Committee Members.

Mr. Rick Sonnenburg presented an information item stating that 6 of the 21 CAC members terms are up at the end of this year and those members are eligible for reappointment. Government appointed members Ms. Karen Aspelin, Mr. Dave Zelenok and Mr. Bruce Coulson must seek reappointment from their respective member governments. The Board appointed At-Large and At-Large Alternates Mr. Jim Godfrey, Mr. Russel McPadden, and Mr. Fadil Lee, can request reappointment from the Board. Submissions must be made before November 5th so they may go through the Board's Subcommittee approval process prior to the next Board meeting.

Ms. Gayle Sturdivant, City of Colorado Springs, informed the CAC that The City may not be able to fill their CTAB position by the November 26th deadline.

D. Staff Field Review Report.

This informational item was presented to the CAC by Mr. Rick Sonnenburg.

9. Agenda Topics for Next Meeting

Continued updates from El Paso County on progress of S. Academy Blvd.

10. Communications

Mr. Carlos Perez recognized Ms. Karen Aspelin for her contributions to PPRTA and CTAB and thanks her especially for her work on multi-modal transportation.

11. Adjournment

The meeting was adjourned at 2:42 PM.

Attendees		
Present	Name	Agency/Affiliation
X	Mr. Steve Murray	Colorado Springs CTAB
X	Mr. Carlos Perez	Colorado Springs CTAB
X	Ms. Karen Aspelin	Colorado Springs CTAB
X	Ms. Kathy Hisey	El Paso County
X	Mr. Dave Zelenok	El Paso County
X	Mr. Lawrence Tobias, 1 st Vice-Chair	El Paso County
X	Ms. Barb Winter	City of Manitou Springs
X	Mr. Alan Delwiche	City of Manitou Springs
X	Mr. Craig Gooding	Town of Green Mountain Falls
X	Mr. Bruce Coulson	Town of Calhan
X	Ms. Cindy Tompkins	Town of Ramah
X	Mr. Fadil Lee	Citizen-At-Large Alternate
Excused	Ms. Brandy Williams	Citizen-At-Large
X	Mr. Richard Zamora	Citizen-At-Large Alternate
X	Mr. Russell McPadden	Citizen-At-Large Alternate
Excused	Mr. Jim Godfrey, Chair	Citizen-At-Large
X	Mr. Rick Hoover	Citizen-At-Large Alternate
X	Mr. Tony Gioia	Citizen-At-Large
Excused	Mr. Ed Dills, 2 nd Vice-Chair	Citizen-At-Large
X	Mr. Rick Sonnenburg	PPRTA Program/Contracts Manager
X	Ms. Lisa Corey	PPRTA Financial Manager
X	Staff of Member Governments and Citizens	



Black Forest Roadway Improvements

PPRTA Projects and Programs Quarterly Update

3rd Quarter 2024

City of Colorado Springs

City of Colorado Springs

PPRTA Projects and Programs Quarterly Update
 3rd Quarter 2024

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Capital Program Overview

Following is the PPRTA quarterly report prepared by the City of Colorado Springs for the third quarter of 2024. The report presents information on projects and programs to inform citizens, staff, and the board on the status, progress, and projections for PPRTA-funded activities.

Completeness

There are 34 A-list PPRTA capital improvement projects. At the end of the third quarter of 2024, 21 of these 34 projects, or 62%, are complete. The project identified as complete during the quarter include: Tutt Blvd Extension – Dublin Blvd to Templeton Gap Rd.

The remaining projects are in various phases of delivery. Figures 1 and 2 represent the projected statuses of the remaining 13 A-list capital projects at the end of 2024, 2025, and 2026, respectively. Two projects are anticipated to continue with construction into 2027, but all projects are anticipated to be complete by the end of 2027. Enlarged versions of these Figures are provided in Appendix C.

Construction on the following is ongoing: Black Forest Rd Improvements, Academy Blvd – Bijou to Airport, Academy Blvd – Fountain Blvd to Milton Proby Pkwy, Circle Dr Bridge Replacement (4 bridges), Galley Rd over Sand Creek Bridge Replacement, and I-25 Ramps: South Nevada/Tejon Street Corridor Improvements. Engineering and property acquisition continues for several projects.

Please note: the engineering phase on these projects can range from planning studies through final design and concludes with construction bidding. Each capital project includes a graphic to indicate the project status within the project lifecycle.

The locations of the 34 projects, along with the current phase, are shown on the map of Figure 3. Following the map, the next several pages elaborate upon the budget and schedule for each project.

Larger versions of these graphics are provided in Appendix C.

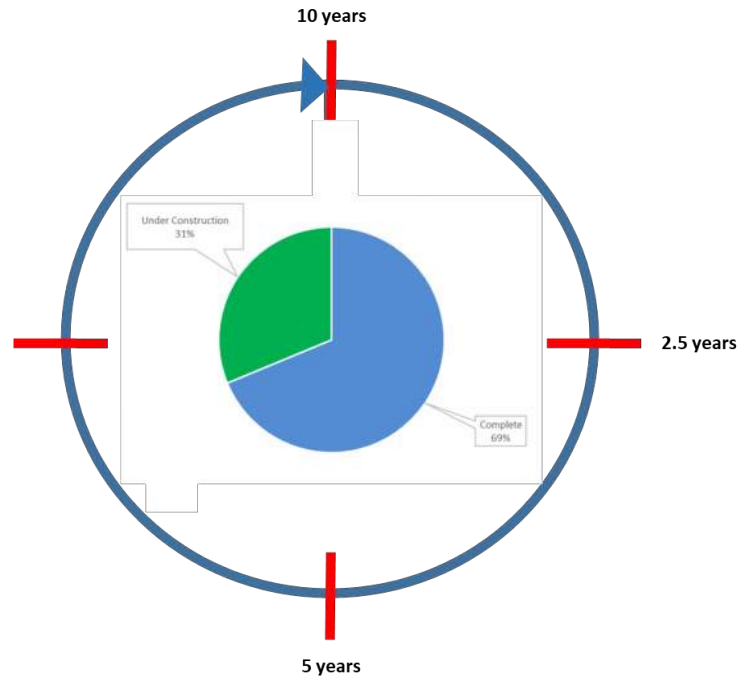


Figure 1. Anticipated Project Status at the End of 2024

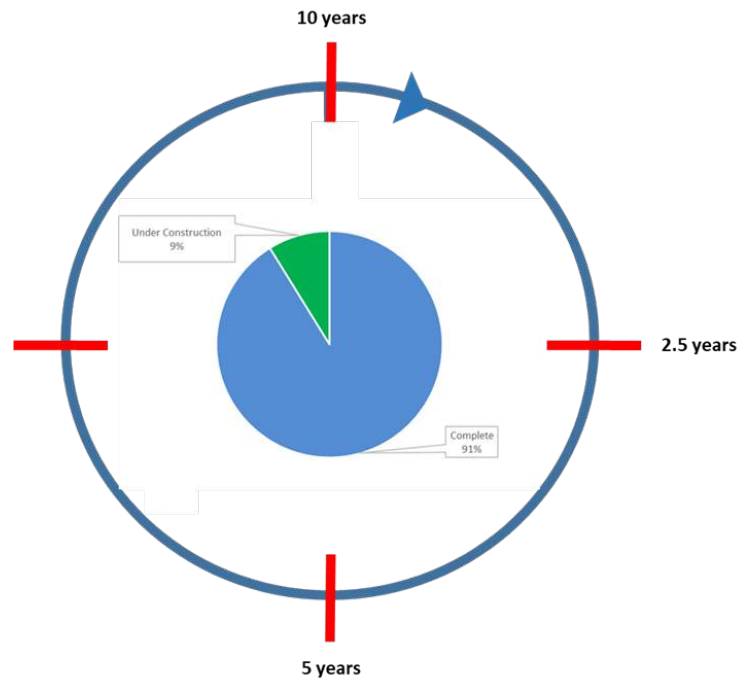


Figure 2. Anticipated Project Status at the End of 2025 and 2026

PPRTA II A-List Projects 2024 Q3 Update

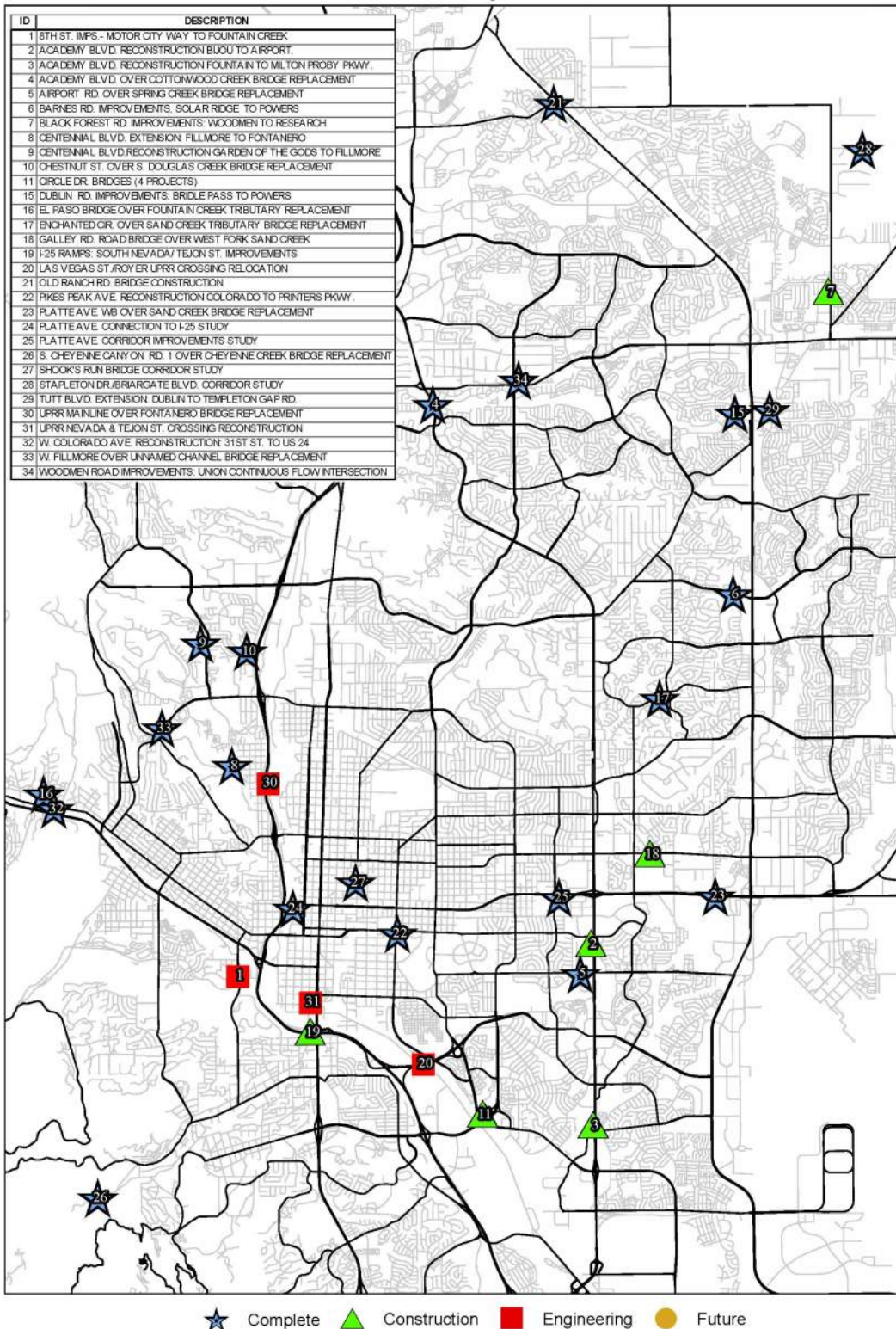


Figure 3. Project Locations with Current Phase

In addition to the A-list capital improvement projects, there are 10 A-list Capital Programs (Capital Programs) which comprise distinct groups of smaller transportation infrastructure projects and a Trail Program. Each program provides unique focus and benefits community.

Project summary reports for active capital projects and the Capital Programs are provided within the report. Summaries of the City’s PPRTA-funded Maintenance Programs are also provided.

B-list Update

Fifty-one (51) of the City’s B-list projects were identified in the PPRTA authorization. Of these projects, 14 are complete, and four are currently in engineering. The B-list projects were advanced through one of the following means: the use of non-PPRTA funding; leveraging PPRTA funds to obtain non-PPRTA funding; capitalizing on an opportunity to cost-effectively deliver both an A-list and B-list project together; or in response to an emergency repair or replacement need. Table 1 outlines the completed or in-progress projects and associated funding source(s). Projects requiring the use of PPRTA A-list funds were presented and approved by the Board of Directors.

Table 1. B-list Project Update

Project Name	Funding Source/Comment	Status
Paseo Bridge Replacement over Shooks Run Tributary (south)	Grant funded with Emergency Bridge Funds for match	Complete
Rockrimmon II Bridge Reconstruction	Grant funded	Complete
Verde over Spring Creek Bridge Replacement	City’s General Fund	Complete
Academy Blvd – Palmer Park to Bijou St Pavement Reconstruction	City’s General Fund	Complete
Cascade Ave over Cheyenne Run Bridge Replacement	City’s General Fund	Complete
Cimarron over Fountain Creek Bridge Replacement	CDOT funded – completed with interchange	Complete
21st over Fountain Creek Bridge Replacement	PPRTA Bridge and Traffic programs, 2C, Water Resources Engineering – rehabilitated to extend bridge service life until replacement funds are available	Temporary Completion
Mark Dabling 1 over Unnamed Channel Corrugated Metal Pipe (CMP) Replacement	PPRTA – Emergency Bridge Fund	Complete

Project Name	Funding Source/Comment	Status
Mark Dabling 2 over Unnamed Channel CMP Replacement	PPRTA – Emergency Bridge Fund	Complete
Rockrimmon Blvd – Woodmen to Pro Rodeo Pavement Reconstruction	PPRTA – Maintenance Funds	Complete
Marksheffel Road over Jimmy Camp Creek Bridge Replacement	PPRTA – completed with El Paso County’s A-list project	Complete
Fascination over Sand Creek Tributary Bridge Replacement	PPRTA – completed with A-list Enchanted Circle over Sand Creek Tributary Bridge Replacement project	Complete
Platte Ave EB over Sand Creek Bridge Replacement	PPRTA – with A-list Platte Ave WB over Sand Creek Bridge Replacement project. Both bridges were replaced with one structure. EB bridge cost covered with grant funds.	Complete
UPRR Siding over Fontanero Bridge Replacement	PPRTA – Emergency Bridge Fund (engineering); construction needed with PPRTA A-list UPRR Mainline over Fontanero Bridge Replacement project to serve as a bypass during construction.	Final Engineering
Cache La Poudre over Monument Creek Bridge Rehabilitation	PPRTA – Emergency Bridge Fund and maintenance funding	Final Engineering
Water St over Camp Creek Bridge Replacement	Grant funded with Emergency Bridge Fund for local match with Stormwater and Colorado Springs Utilities contributions	Final Engineering
El Paso over Platte Rehabilitation	Claim settlement from a bridge strike. Bridge removed.	Complete

Project Name	Funding Source/Comment	Status
8th Street over Fountain Creek Rehabilitation	PPRTA – Emergency Bridge Fund and maintenance funding; bridge rehabilitation and widening being completed with the A-list 8 th St Improvements project.	Final Engineering

PPRTA 2005-2014 Authorization Update

The following projects and activities are underway to use remaining funds from the 2005-2014 PPRTA authorization. Expenditure of these funds was anticipated to be complete by the end of 2021; however, the Marksheffel Road account receives developer funds which are collected and applied over time. These funds will be applied to ongoing Marksheffel Road improvement efforts.

Table 2. 2005-2014 Authorization Update

Project Name	Comment	Funds
Marksheffel Road (Peterson Air Force Base to Black Forest)	El Paso County received a reimbursement for utility work and these funds will be used for final engineering, ROW acquisition, or construction of Marksheffel Road between North Carefree Circle and Dublin Blvd. Future developer contributions are anticipated and will be applied to the project and account.	\$126,361

CDOT and PPRTA Impacts and Joint Participation

The City has completed a review of the Colorado Department of Transportation (CDOT) projects identified in the Pikes Peak Area Council of Governments (PPACG) Transportation Improvement Program (TIP). The following table identifies the currently programmed CDOT projects and potential PPRTA project or program impacts, along with the anticipated construction year. Please note: these projects are thoroughly coordinated with CDOT and are typically considered joint efforts or opportunities for future improvements.

Table 3. CDOT and PPRTA Impacts and Joint Participation Projects

CDOT Project Name (CDOT Programmed Cost)	PPRTA Project/Program Impact (PPRTA Cost)	Schedule (Construction Year)
I-25: Fillmore to Garden of the Gods Bridge Repair	Trail improvements on Sinton Trail (potential future cost)	2024/2026
SH115 at St. Elmo Ave, Ramona Ave, and Brookside Signal Replacements (\$1.8M)	Incorporate with the PPRTA A-list I-25 ramps improvements at Tejon and Nevada project (\$8.7M)	2024/2025
SH21 and Airport Rd Interchange Design (\$50M)	Construction to begin summer 2024. Future efforts may include possible trail connections.	2024/2025
SH21 and Milton Proby Pkwy Interchange Design (\$2M)	Funded for engineering-only at this time. More information will be obtained as the design progresses.	2023/2024
SH115 and Lake Avenue Safety Improvements (~\$2.5M)	Direct participation was not anticipated; however, City received grant for the intersection safety improvements at Lake Avenue and Southgate Road. Both projects are currently in development and should be completed together.	2025/2026
US24 East Widening – Garrett Rd to Woodmen Rd (~\$4M)	City participation is expected to be limited to criteria consultation only.	TBD
US24 and Ridge Rd (emerging project)	CDOT selecting an engineering consultant. City participation is expected for criteria consultation and potential connection to the Midland Trail.	TBD

Policy 20 Notification

Construction on the Black Forest Rd widening project began in April 2022. In January 2023, the project team was notified of a possible annexation and development on the west side of Black Forest Road. The development was for multi-family residential dwellings and would require a three-quarter movement access point on Black Forest Rd rather than the planned right-in/right-out access. The modified access required the addition of a southbound right turn lane, modifications to the northbound left turn lane, and a proposed Black Forest Rd median. The developer's engineer contacted the City to incorporate these improvements with the ongoing construction to avoid removing newly placed work in the future. The City agreed to incorporate these improvements now, as it is in the best interest of the project and the public. The developer would reimburse the City, and ultimately PPRTA, for all additional design and construction costs associated with the proposed modifications and the total cost to be reimbursed is \$282,920. The developer has since cancelled the project, and the City intends to file for cost recovery from the future site developer. The cost recovery is subject to interest accrual, potentially resulting in a higher reimbursement to PPRTA.

Adjacent to the Marksheffel Road Improvements – North Carefree Circle to Dublin Boulevard project, a development at the northwest corner of Barnes and Marksheffel will necessitate the addition of auxiliary lanes. The City is working with the developer to incorporate the auxiliary lanes into the project, with the developer reimbursing the City, and ultimately PPRTA, for the associated costs.

Budget

The next several pages present the current and projected financial status of the PPRTA A-list projects. Table 4 provides an update on the City's active A-list project contracts and presents the current budget, remaining contract values, amount paid to date, and percentage of funds used on the projects.

The City continually analyzes the remaining A-list projects, including projected revenue and current project cost estimates. The City further analyzes the anticipated additional allocation needed to complete the A-list projects and updates the Capital Improvement Plan (CIP) included in Table 5 with the budget outlook. The CIP distributes anticipated PPRTA funding needs through 2024 (without other funding sources) to complete the projects and demonstrates the ability to complete A-list projects, fulfilling the commitment to voters.

The City is closely monitoring construction commodities, bid trends, and schedule adjustments to evaluate and plan for potential construction cost changes on individual projects, and to evaluate revenue projections at the end of the current PPRTA authorization. The City is monitoring sales tax revenues to understand if projected funding will be impacted. If there are indications of decreased revenue, the City will modify its CIP to deliver A-list projects.

Project costs are continually monitored and adjusted as projects evolve and as cost certainties are refined. Budget updates occur following receipt of construction bids and after project close-out. No significant construction bids were received in the third quarter of 2024.

The City collaborates with contracting associations to obtain timely and credible third-party information about changes in relevant material costs and supply-chain snarls that may impact the cost and completion time for a project that is underway or for which a bid has already been submitted. The City includes price-adjustment clauses in construction contracts to protect both parties from unanticipated swings in material pricing. Such contract terms enable the contractor to include a smaller contingency in its bid, while providing the owner with an opportunity to share in any savings from a downward price.

The budget includes two grants received by PPRTA for the benefit of the City. These grants are reflected in the On-street Bikeway Improvements and Sinton Trail Corridor Improvements programs and total \$853,000 and \$3,072,725, respectively.

The CIP reflects the 2024 budget and the proposed 2025 for PPRTA 2 revenues received in 2025. Both the conservative and optimistic revenue projections were updated with the 2024 budget allocation and are presented in Table 5. The conservative revenue projection and the current projected project costs, with the growth adjustment described above, result in no contingency and possible B-list project funds.

The optimistic revenue projection is based on the projected 2025 budget for the PPRTA capital authorization from 2015 to 2024. This allocation is anticipated to include unused PPRTA Board capital reserves and a mid-year budget adjustment for previously unbudgeted revenue captured during the authorization period. On October 10, 2024, City received a claim Academy Blvd – Bijou to Airport project and the City intends to allocation additional available funds to this project and the Academy Blvd – Fountain Blvd to Milton Proby Pkwy project. Therefore, the optimistic revenue trend and the projected project costs result in no contingency and possible B-list project funds. The conservative revenue estimate is used for the remainder of this report.

Because of the claim and issues encountered on the two Academy Blvd projects, the previously anticipated contingency no longer exists.

Table 4. Active Project Financial Status Report

Project Name	PPRTA Acct#	Budget	Contract Amount Remaining	Spent to Date	% of Funds Allocated
8 th St. Imps: Motor City Way to Fountain Creek	5030001	\$4,577,083	\$1,476,807	\$780,782	49.32%
Academy Blvd: Bijou St to Airport Rd Pavement Reconstruction	5030002	\$15,985,734	\$804,278	\$12,038,664	80.34%
Academy Blvd: Fountain to Milton Proby Pkwy Pavement Reconstruction	5030003	\$49,029,331	\$7,515,037	\$14,765,432	45.44%
Academy over Cottonwood Creek Bridge Rehabilitation	5030004	\$9,130,409	\$0	\$9,130,413	100.00%
Airport Rd over Spring Creek Bridge Replacement	5030005	\$5,573,202	\$0	\$5,573,203	100.00%
Barnes Rd Roadway Improvements: Solar Ridge Dr. to Powers Blvd	5030006	\$4,050,000	\$0	\$4,050,000	100.00%
Black Forest Rd Roadway Improvements: Woodmen to Research	5030007	\$30,793,970	\$2,920,944	\$27,665,716	99.33%
Centennial Blvd Extension: Fillmore to Fontanero	5030008	\$26,630,629	\$277,070	\$26,255,297	99.63%
Chestnut St over S Douglas Creek Bridge Replacement	5030010	\$4,162,927	\$0	\$4,162,927	100.00%
Circle Dr EB over Fountain Creek Bridge Rehabilitation	5030011	\$45,204,000	\$26,018,596	\$19,143,531	99.91%
Dublin Rd Improvements: Bridle Pass Way to Powers Blvd	5030016	\$1,932,872	\$0	\$1,932,872	100.00%
El Paso Bridger over Fountain Creek Bridge Rehabilitation	5030017	\$1,497,600	\$80,738	\$1,223,753	87.11%
Galley Rd over Sand Creek Bridge Replacement	5030020	\$6,106,378	\$4,179,606	\$1,193,398	87.99%
I-25 Ramps: South Nevada/Tejon St Corridor Improvements	5030021	\$9,111,497	\$5,839,895	\$3,242,834	99.68%
Las Vegas St/Royer UPRR Crossing Relocation	5030022	\$14,755,238	\$1,483,522	\$1,742,870	21.87%
Platte Ave Corridor Improvement Study	5030039	\$2,000,000	\$291	\$1,989,310	99.48%

Project Name	PPRTA Acct#	Budget	Contract Amount Remaining	Spent to Date	% of Funds Allocated
Platte Ave WB over Sand Creek Bridge Replacement	5030026	\$4,544,000	\$0	\$4,491,734	98.85%
S Cheyenne Canyon Rd. 1 over Cheyenne Creek Bridge Replacement	5030027	\$3,467,898	\$258,834	\$2,923,968	91.78%
Shooks Run Bridge Corridor Study	5030028	\$2,750,000	\$0	\$2,707,088	98.44%
Stapleton Dr/Briargate Blvd Corridor Study	5030029	\$106,054	\$0	\$106,054	100.00%
Tutt Blvd Extension: Dublin Blvd to Templeton Gap Rd	5030030	\$5,279,518	\$496,029	\$3,189,455	69.81%
UPRR Mainline over Fontanero Bridge Replacement	5030031	\$22,716,460	\$1,056,605	\$1,393,056	10.78%
UPRR Nevada & Tejon St Crossing Reconstruction (Design Only)	5030032	\$5,050,000	\$0	\$2,806,220	55.57%
W Colorado Ave Reconstruction: 31 st St to US 24	5030033	\$18,049,000	\$0	\$18,049,000	100.00%
W Fillmore over Unnamed Channel Bridge Replacement	5030034	\$3,394,969	\$303,268	\$3,056,790	98.97%
Woodmen Road Improvements: Union Continuous Flow Intersection	5030035	\$8,700,000	\$26,324	\$8,576,989	98.89%
Pikes Peak Greenway Corridor Improvements	5030038	\$7,700,000	\$212,384	\$5,843,401	78.65%
Marksheffel Rd over Sand Creek Bridge (RTA 1)	5160600	\$4,699,008	\$0	\$4,699,008	100.00%
Marksheffel Rd: N Carefree to Dublin	5160600	\$29,968,475	\$3,584,345	\$26,384,130	100.00%
Total		\$346,966,252	\$56,534,572	\$219,117,894	79.45%

Table 5. PPRTA A-list Budget Outlook

Project Name	Complete	Previous Funding to Date	2024 ⁹	2025 ¹⁰	Estimated Project Cost ¹	Original Allocation	Increase/Decreases	
A-List Engineering Projects								
1		1,951,964	1,000,000		4,577,083	1,500,000	3,077,083	
2		13,985,734			15,985,734	3,817,000	12,168,734	
3		17,773,199	13,300,000	5,693,481	54,722,812	15,200,000	39,522,812	
4	✓	9,130,409			9,130,409	1,280,000	7,850,409	
5	✓	6,159,595			5,573,202	1,584,000	3,989,202	
6	✓	4,050,000			4,050,000	2,420,000	1,630,000	
7		20,707,171			30,793,970	8,866,000	21,927,970	
8	✓	26,630,629			26,630,629	10,450,000	16,180,629	
9	✓	11,820,028			11,820,028	8,065,000	3,755,028	
10	✓	4,162,927			4,162,927	1,800,000	2,362,927	
11 ²		25,598,642	9,595,436		43,188,938	3,300,000	39,888,938	
11 ²		2,015,062			2,015,062	3,300,000	(1,284,938)	
11 ²		-			-	3,300,000	(3,300,000)	
11 ²		-			-	3,300,000	(3,300,000)	
12	✓	1,932,872			1,932,872	1,540,000	392,872	
13	✓	707,600			1,497,600	457,000	1,040,600	
14	✓	358,795			358,795	300,000	58,795	
15		5,706,378	400,000		6,106,378	1,936,000	4,170,378	
16		1,100,000	7,561,497		9,111,497	5,500,000	3,611,497	
17		9,186,076	2,000,000		14,755,238	3,850,000	10,905,238	
18	✓	8,599,002			8,599,002	8,000,000	599,002	
19	✓	15,862,754			15,862,754	8,663,000	7,199,754	
20	✓	5,134,000			4,544,000	5,874,000	(1,330,000)	

¹Total Project Cost less other funding sources

²Project 11 counts as 4 projects combined giving a total of 34 projects.

³Adjusted to reflect the total project cost; Colorado Springs Utilities to provide cost reimbursement for their work

⁴PPRTA El Paso County Allocation for 2023 was initially \$3.534M for BFR and \$550k for Tutt; BFR cost (approx. \$9.9M) offset with W Colorado Ave project.

⁵Addition funding from STP Metro grant - Anticipated total is \$13.2M.

⁶Projects/studies being completed together

⁷Siding bridge needs to be replaced at the same time. Estimated cost does not include Utilities reimbursement or Emergency Bridge Funds.

⁸Reduced City contribution to offset El Paso County costs anticipated on Black Forest Road (\$7,771,230)

⁹Reflects the 2024 budget. Does not reflect grant awards, carryovers, additional projected budget or other monies.

¹⁰Budget reflects projected revenue collected in 2024 and the release of Board reserves which becomes available in 2025

¹¹Budget in 2024 includes State-funded grants received by PPRTA on behalf of Colorado Springs

Table 5. PPRTA A-list Budget Outlook (cont'd.)

Project Name	Complete	Previous Funding to Date	2024 ⁹	2025 ¹⁰	Estimated Project Cost ¹	Original Allocation	Increase/Decreases	
A-List Engineering Projects								
21	PLATTE AVE. CONNECTION TO I-25 STUDY ⁶	✓	-		-	550,000	(550,000)	
22	PLATTE AVE. CORRIDOR IMP. STUDY ⁶	✓	2,000,000		2,000,000	2,200,000	(200,000)	
23	S. CHEYENNE CANYON RD. 1 OVER CHEYENNE CREEK BRIDGE REPLACEMENT	✓	2,049,898	831,607	3,467,898	410,000	3,057,898	
24	SHOOK'S RUN BRIDGE CORRIDOR STUDY	✓	2,750,000		2,750,000	2,750,000	-	
25	STAPLETON DR. /BRIARGATE BLVD. CORRIDOR STUDY (JOINT PROJ.)	✓	786,000		106,054	786,000	(679,946)	
26	TUTT BLVD EXTENSION: DUBLIN TO TEMPLETON GAP RD	✓	5,279,518		5,279,518	1,393,000	3,886,518	
27	UPRR MAINLINE OVER FONTANERO BRIDGE REPLACEMENT ⁷		1,900,000	17,477,495	21,377,495	2,750,000	18,627,495	
28	UPRR NEVADA & TEJON ST. CROSSING RECONSTRUCTION (DESIGN ONLY)		3,550,000	1,000,000	5,050,000	3,300,000	1,750,000	
29	W. COLORADO AVE. RECONSTRUCTION: 31ST ST. TO US 24 (JOINT PROJ.) ⁸	✓	18,049,000		18,049,000	8,600,000	9,449,000	
30	W. FILLMORE OVER UNNAMED CHANNEL BRIDGE REPLACEMENT	✓	2,994,970	(400,000)	3,394,970	1,000,000	2,394,970	
31	WOODMEN ROAD IMPROVEMENTS: UNION CONTINUOUS FLOW INTERSECTION	✓	8,700,000		8,700,000	7,500,000	1,200,000	
SUBTOTAL A-LIST PROJECTS			\$240,632,223	\$52,766,035	\$5,693,481	\$345,593,865	\$135,541,000	\$210,052,865

¹Total Project Cost less other funding sources

²Project 11 counts as 4 projects combined giving a total of 34 projects.

³Adjusted to reflect the total project cost; Colorado Springs Utilities to provide cost reimbursement for their work

⁴PPRTA El Paso County Allocation for 2023 was initially \$3.534M for BFR and \$550k for Tutt; BFR cost (approx. \$9.9M) offset with W Colorado Ave project.

⁵Addition funding from STP Metro grant - Anticipated total is \$13.2M.

⁶Projects/studies being completed together

⁷Siding bridge needs to be replaced at the same time. Estimated cost does not include Utilities reimbursement or Emergency Bridge Funds.

⁸Reduced City contribution to offset El Paso County costs anticipated on Black Forest Road (\$7,771,230)

⁹Reflects the 2024 budget. Does not reflect grant awards, carryovers, additional projected budget or other monies.

¹⁰Budget reflects projected revenue collected in 2024 and the release of Board reserves which becomes available in 2025

¹¹Budget in 2024 includes State-funded grants received by PPRTA on behalf of Colorado Springs

Table 5. PPRTA A-list Budget Outlook (cont'd.)

Project Name	Complete	Previous Funding to Date	2024 ⁹	2025 ¹⁰	Estimated Project Cost ¹	Original Allocation	Increase/Decreases
PROGRAMS							
COMPANION DRAINAGE IMPROVEMENTS FOR ROADWAY PROJECTS		3,295,970	412,000		4,119,970	2,690,000	1,429,970
CITYWIDE INTERSECTION IMPROVEMENTS PH I		19,213,066	1,324,000	500,000	21,861,066	6,171,000	15,690,066
CITYWIDE ON-STREET BIKEWAY IMPROVEMENTS PH I ¹¹		3,896,727	1,265,000		5,573,727	3,027,000	2,546,727
CITYWIDE PEDESTRIAN TRANSPORTATION IMPROVEMENTS PH I		6,851,635	687,000		8,225,635	5,153,000	3,072,635
CITYWIDE ROADWAY SAFETY AND TRAFFIC OPERATIONS PH I		17,460,507	11,000,000	1,000,000	38,976,876	8,108,000	30,868,876
CITYWIDE SCHOOL AND NEIGHBORHOOD PEDESTRIAN IMPROVEMENTS PH I		3,295,970	412,000		4,119,970	3,027,000	1,092,970
CITYWIDE CONGESTION AND INCIDENT MANAGEMENT SIGNAL IMPROVEMENT PH I		3,295,970	412,000		4,119,970	3,027,000	1,092,970
CITYWIDE TRAFFIC SIGNAL SYSTEM UPGRADE (60 LOCATIONS)		12,626,103			12,626,103	14,983,000	(2,356,897)
EMERGENCY BRIDGE FUND		15,640,638	1,000,000		20,040,638	5,381,000	14,659,638
TRAIL PROJECTS							
COTTONWOOD TRAIL CORRIDOR IMPROVEMENTS	✓	600,000			600,000	600,000	-
MIDLAND TRAIL IMPROVEMENTS: RIDGE RD. TO COLUMBIA ST.	✓	450,000			-	450,000	(450,000)
PIKES PEAK GREENWAY CORRIDOR IMPROVEMENTS		7,700,000			7,700,000	2,121,000	5,579,000
ROCK ISLAND TRAIL CORRIDOR IMPROVEMENTS		1,000,000			1,000,000	1,000,000	-
SHOOK'S RUN TRAIL CORRIDOR IMPROVEMENTS		800,000			800,000	800,000	-
SINTON TRAIL CORRIDOR IMPROVEMENTS ¹¹		600,000	3,072,725		3,897,725	600,000	3,297,725
TEMPLETON GAP TRAIL CORRIDOR IMPROVEMENTS		600,000			825,000	600,000	225,000
TRANSIT							
ADA-PARATRANSIT BUS SYSTEM VEHICLE REPLACEMENT		1,415,149			1,415,149	1,400,000	15,149
FIXED-ROUTE BUS SYSTEM VEHICLE REPLACEMENT		6,645,042	1,081,000		8,827,042	4,700,000	4,127,042
SIDEWALK/BUS STOP PROG. EXISTING ROUTES		478,810	40,000		538,810	1,500,000	(961,190)
VANPOOL VEHICLE REPLACEMENT		427,999			427,999	800,000	(372,001)
TOTAL CAPITAL PROJECTS		\$346,925,809	\$73,471,760	\$7,193,481	\$491,289,545	\$201,679,000	\$289,610,545
Conservative Revenue Projection			69,546,035	7,193,481		Total Revenue	487,363,819
Potential Shortfall/Contingency/"B" List Funds by Year			(3,925,725)			Contingency/"B" List	(3,925,725)
Optimistic Revenue Projection			69,546,035	7,193,481		Total Revenue	487,363,819
Potential Shortfall/Contingency/"B" List Funds by Year			(3,925,725)			Contingency/"B" List	(3,925,725)

Drawdown

Table 6 presents the quarterly financial picture of the PPRTA extension from 2015-2024. Data presented prior to the third quarter of 2024 is actual, and after is projected. The blue bar represents the cumulative budgeted allocation. The solid red bar represents the cumulative expenditures to date, with the yellow extension representing the cumulative amount obligated via contract. These bars represent the City’s financial commitment to projects. The faded red bar distinguishes between the cumulative previous and projected future expenditure. As demonstrated in the table, current revenue projections exceed the expected project costs. Capital projects and programs are monitored closely, and measures are in place to complete the A-list projects.

Schedule

Table 7 represents the schedule for engineering and construction of the capital A-list projects. Schedule adjustments were made on several projects to reflect impacts from budget planning efforts and supply chain concerns.

Table 6. Cumulative Expenditure for A-list Capital Projects/Programs

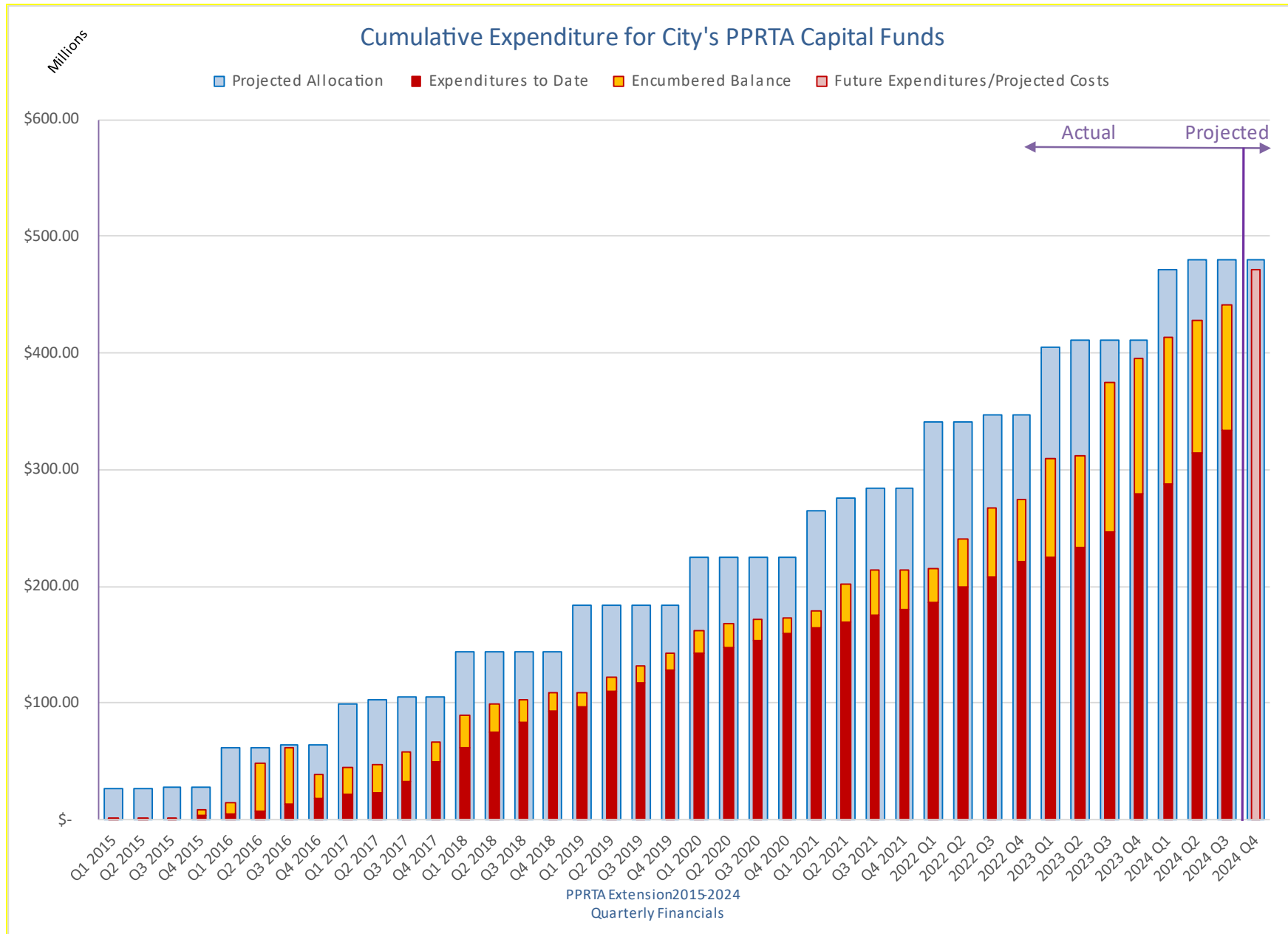


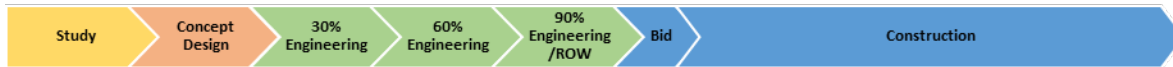
Table 7. Capital Program Schedule

Legend:
 Engineering/Right-of-way
 Construction

Project Name	2024				2025				2026				2027			
	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
8TH ST. IMPS.: MOTOR CITY WAY TO FOUNTAIN CREEK	Engineering	Engineering	Engineering	Engineering	Construction	Construction	Construction	Construction	Construction	Construction						
ACADEMY BLVD.: BLOU ST. TO AIRPORT RD. PAVEMENT RECONSTRUCTION	Construction	Construction	Construction	Construction												
ACADEMY BLVD.: FOUNTAIN TO MILTON PROBY PKWY. PAVEMENT RECONSTRUCTION	Construction	Construction	Construction	Construction	Construction	Construction	Construction	Construction	Construction	Construction	Construction	Construction	Construction	Construction		
ACADEMY OVER COTTONWOOD CREEK BRIDGE REHABILITATION	✓	Complete May 2019														
AIRPORT RD. OVER SPRING CREEK BRIDGE REPLACEMENT	✓	Complete June 2022														
BARNES RD. ROADWAY IMPROVEMENTS, SOLAR RIDGE DR. TO POWERS BLVD.	✓	Complete May 2019														
BLACK FOREST RD. ROADWAY IMPROVEMENTS: WOODMEN TO RESEARCH (JOINT PROJ.)		Construction	Construction	Construction	Construction											
CENTENNIAL BLVD. EXTENSION: FILLMORE TO FONTANERO	✓	Complete November 2023														
CENTENNIAL ST.: GARDEN OF THE GODS TO FILLMORE PAVEMENT RECONSTRUCTION	✓	Complete October 2017														
CHESTNUT ST. OVER S. DOUGLAS CREEK BRIDGE REPLACEMENT	✓	Complete April 2017														
CIRCLE DR. BRIDGES		Construction	Construction	Construction	Construction	Construction	Construction	Construction								
DUBLIN RD. IMPROVEMENTS: BRIDLE PASS WAY TO POWERS BLVD.	✓	Complete June 2019														
EL PASO BRIDGE OVER FOUNTAIN CREEK TRIBUTARY REPLACEMENT	✓	Complete June 2024														
ENCHANTED CIRCLE OVER SAND CREEK TRIBUTARY BRIDGE REPLACEMENT	✓	Complete June 2019														
GALLEY RD. OVER SAND CREEK BRIDGE REPLACEMENT		Construction	Construction	Construction	Construction	Construction	Construction	Construction								
I-25 RAMPS: SOUTH NEVADA/ TEJON ST. CORRIDOR IMPROVEMENTS		Construction	Construction	Construction	Construction	Construction	Construction	Construction								
LAS VEGAS ST./ROYER UPRR CROSSING RELOCATION		Engineering	Engineering	Engineering	Engineering	Engineering	Engineering	Engineering								
OLD RANCH RD. IMPROVEMENTS AND BRIDGE CONSTRUCTION	✓	Complete November 2015														
PIKES PEAK AVE. : COLORADO TO PRINTERS PKWY. PAVEMENT RECONSTRUCTION	✓	Complete November 2019														
PLATTE AVE. CONNECTION TO I-25 STUDY	✓	Combined with Platte Ave Corridor Study														
PLATTE AVE. CORRIDOR IMP. STUDY	✓	Complete February 2024														
PLATTE AVE. WB OVER SAND CREEK BRIDGE REPLACEMENT	✓	Complete September 2022														
S. CHEYENNE CANYON RD. 1 OVER CHEYENNE CREEK BRIDGE REPLACEMENT	✓	Complete June 2024														
SHOOK'S RUN BRIDGE CORRIDOR STUDY	✓	Complete February 2017														
STAPLETON DR. /BRIARGATE BLVD. CORRIDOR STUDY (JOINT PROJ.)	✓	Complete May 2023														
TUTT BLVD. EXTENSION: DUBLIN TO TEMPLETON GAP RD. (JOINT PROJ.)	✓	Complete October 2024														
UPRR MAINLINE OVER FONTANERO BRIDGE REPLACEMENT		Engineering	Engineering	Engineering	Engineering	Engineering	Engineering	Engineering	Engineering	Engineering	Engineering	Engineering	Engineering	Engineering	Engineering	Engineering
UPRR NEVADA & TEJON ST. CROSSING RECONSTRUCTION (DESIGN ONLY)		Engineering	Engineering	Engineering	Engineering	Engineering	Engineering	Engineering								
W. COLORADO AVE. RECONSTRUCTION: 31ST ST. TO US 24 (JOINT PROJ.)	✓	Complete November 2019														
W. FILLMORE OVER UNNAMED CHANNEL BRIDGE REPLACEMENT	✓	Complete June 2024														
WOODMEN ROAD IMPROVEMENTS: UNION CONTINUOUS FLOW INTERSECTION	✓	Complete November 2019														

A-list Capital Project Highlights

Highlights of active capital projects are provided and are divided into two sections. The first section covers projects for the current capital authorization between 2015 and 2024 (PPRTA II). The second section covers projects for the upcoming capital authorization between 2025 to 2034 (PPRTA III). Each project has a graphical representation of the project lifecycle with an arrow indicating the current phase or overall completion to date. Some projects are only through the study or design phase, and this information is included in the project description.



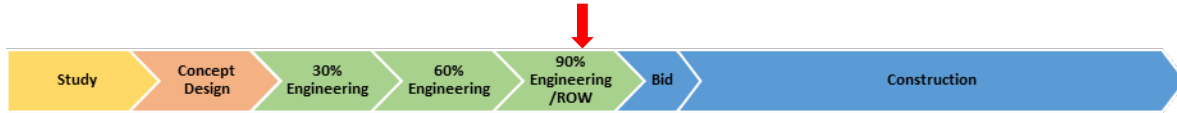
Photographs, exhibits, or a site map are provided with most projects. A budget summary is provided for each project, including the following information:

- Funding Sources – Projects included in this report have current, future, or both current and future PPRTA allocation as indicated in the CIP presented in Table 5 above. Other funding sources may be identified.
- Estimated Project Cost – Column represents total anticipated project cost throughout the project lifecycle and is broken down by funding source.
- Obligated – Represents current contractual obligation by funding source.
- Spent to Date – Actual dollar amount expended on the project to date.
- Percent Spent to Date – Percentage represents actual amount spent to date of the current contractual obligation. This typically does not represent the project completeness to date, as the contractual obligation evolves throughout the project life cycle.

Other highlights are featured at the end of each project update.

PPRTA II

8th Street: Motor City Way to Fountain Creek



Current Phase: 90% Engineering

Percent Complete: 80%

Anticipated Construction Start: Winter 2024

Project Description: Develop a range of possible safety, traffic operation, and multimodal improvements, and prioritize implementation strategies to achieve goals while staying within the budget. Advance selected improvements through engineering and into construction.



Figure 4. Vicinity Map.



Figure 5. Southbound 8th Street.

Budget:

Funding Source	Estimated Project Cost ¹	Obligated	Spent to Date (Actual)	Percent Spent to Date ²
PPRTA	\$4,577,083	\$2,257,589	\$780,782	35%
CSU ³	\$5,634,700	\$502,142	\$479,479	95%
Total	\$10,211,783	\$2,759,731	\$1,260,261	46%

¹Estimated project cost includes future anticipated funding authorization. Total project cost includes known work for project life-cycle phases from planning to construction completion.

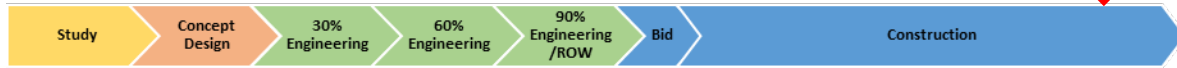
²Actual funds spent of the current obligated amount.

³CSU funding to date, Design and Construction.

Highlights:

- Incorporating 24" waterline upgrades from Vermijo Ave to Motor City Way into project.
- Advancing corridor improvement plans and waterline design from 90% to 100% engineering and adding the additional lane at the Fountain Creek bridge to the project.

Academy Boulevard Pavement Reconstruction – Bijou to Airport



Current Phase: Construction

Construction Start Date: September 2022

Anticipated Completion Date: December 2024

Project Description: Academy Boulevard between Bijou Street and Airport Road is a six-lane road with poor pavement and with curb, gutter, and median conditions requiring replacement. Poor drainage is contributing to pavement decline, so a new storm water system is being designed to alleviate ponding issues. Planned improvements incorporate recommendations from the Great Streets Corridor Study, including a 10-foot-wide multi-use path. The project length of 4,700 feet includes full depth reclamation paving, a new 24” waterline, and intersection improvements.



Figure 6. Completed paving and striping.



Figure 7. Manhole for 42” sewer.

Budget:

Funding Source	Estimated Project Cost ¹	Obligated	Spent to Date (Actual)	Percent Spent to Date ²
PPRTA	\$15,985,734	\$12,842,942	\$12,038,664	94%
CSU	\$3,129,323	\$3,129,323	\$266,797	9%
Total	\$19,115,057	\$18,829,932	\$9,023,559	77%

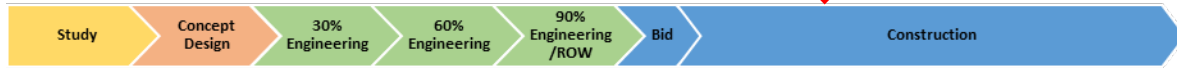
¹Estimated project cost includes future anticipated funding authorization. Total project cost includes known work for project life-cycle phases from planning to construction completion.

²Actual funds spent of the current obligated amount.

Highlights:

- Installation of 42” sewer line in Airport Road.
- Full depth reclamation of existing roadway structural section.
- Completed paving and striping north of Airport Road to Bijou.
- Placing a new sidewalk, curb, and gutter.

Academy Boulevard Pavement Reconstruction - Fountain to Milton Proby Parkway



Current Phase: Construction

Construction Start Date: March 2023

Anticipated Completion Date: September 2025 (2.5-year construction period)

Project Description: Academy Boulevard between Fountain Boulevard and Milton Proby Parkway is a six-lane road with poor pavement and with curb, gutter, and median conditions requiring replacement. The project length of 12,500 feet includes remediation of the pavement area that experiences subsidence due to an abandoned landfill and installation of a new 24" waterline. Poor drainage is contributing to pavement decline, so a new storm water system is being designed to alleviate ponding issues. Planned improvements incorporate recommendations from the Great Streets Corridor Study, including a 10-foot-wide multi-use path.



Figure 8. 8" waterline.

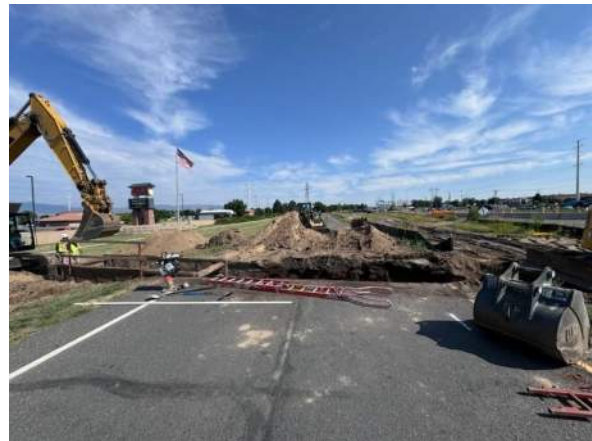


Figure 9. 8" waterline installation.

Budget:

Funding Source	Estimated Project Cost ¹	Obligated	Spent to Date (Actual)	Percent Spent to Date ²
PPRTA	\$49,029,331	\$22,280,468	\$14,765,432	66%
CSU	\$3,982,454	\$3,944,828	\$180,173	5%
ARPA	\$3,500,000	\$3,500,000	\$3,500,000	100%
Total	\$56,511,785	\$29,725,296	\$18,445,605	62%

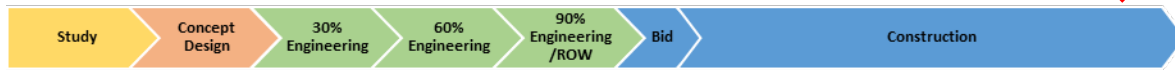
¹ Estimated project cost includes future anticipated funding authorization. Total project cost includes known work for project life-cycle phases from planning to construction completion.

² Actual funds spent of the current obligated amount.

Highlights:

- Contractor has completed their work, and we will be selecting another to continue this project.
- Provided interim striping until the new contractor is selected.

Black Forest Road Roadway Improvements – Woodmen to Research



Current Phase: Construction

Construction Start Date: April 2022

Anticipated Completion Date: December 2024

Project Description: The project will widen Black Forest Road to a four-lane principal arterial cross-section from Woodmen Road to Research Parkway and include a new bridge over Cottonwood Creek. The existing and proposed development in the City and the County require more capacity on Black Forest Road than the current two-lane section provides.



Figure 10. Final paving.



Figure 11. New traffic signal Black Forest and Research.

Budget:

Funding Source	Estimated Project Cost ¹	Obligated	Spent to Date (Actual)	Percent Spent to Date ²
PPRTA	\$30,793,970	\$30,586,660	\$27,665,716	90%
ARPA	\$1,900,000	\$1,884,970	\$1,828,174	97%
CSU	\$1,268,829	\$1,268,829	\$1,163,152	92%
Other Utilities	\$62,809	\$62,809	\$0	0%
SWENT	\$43,000	\$43,000	\$43,000	100%
Total	\$34,068,608	\$33,846,268	\$30,700,042	91%

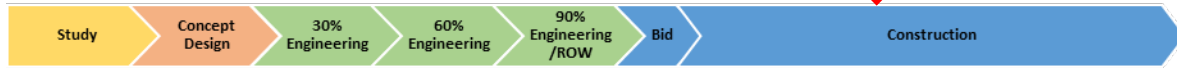
¹Estimated project cost includes future anticipated funding authorization. Total project cost includes known work for project life-cycle phases from planning to construction completion.

²Actual funds spent of the current obligated amount.

Highlights:

- Completed paving from Woodmen Rd to end of project north of Research Blvd.
- All traffic signals operational including new signal at Black Forest Rd and Research Blvd.

Circle Drive Bridges Over Hancock and Fountain Creek Rehabilitation



Current Phase: Construction

Construction Percent Complete: 43%

Anticipated Completion Date: Late 2025/Early 2026

Project Description: Constructed by the Colorado Department of Highways in 1963, the Circle Drive Bridges carry eastbound and westbound lanes of Circle Drive on separate structures. The western pair of bridges cross Fountain Creek. The eastern pair of bridges cross the BNSF Railroad, a Fountain Mutual Irrigation Company conveyance facility, the Hancock Expressway, and East Las Vegas Street. This project will replace the deteriorating structures with four new bridges. The new bridges will have wider cross sections to allow for better pedestrian movement.



Figure 12. Overnight crews pouring concrete for the eastbound Fountain Creek Bridge deck.



Figure 13. Tied reinforcement for the eastbound Fountain Creek Bridge deck.

Budget:

Funding Source	Estimated Project Cost ¹	Obligated	Spent to Date (Actual)	Percent Spent to Date ²
PPRTA	\$45,204,000	\$45,162,127	\$19,143,531	42%
CSU	\$5,288,624	\$3,421,437	\$863,531	25%
PPRTA Traffic	\$913,852	\$913,852	\$0	0%
Total	\$51,406,475	\$49,497,415	\$20,007,062	40%

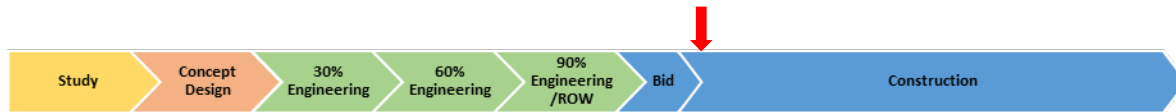
¹Estimated project cost includes future anticipated funding authorization. Total project cost includes known work for project life-cycle phases from planning to construction completion.

²Actual funds spent of the current obligated amount.

Highlights:

- Eastbound Circle bridges girders installed.
- Eastbound Circle bridges concrete deck installed.
- On track for completion and opening of eastbound Circle bridges in Q4 2024.

Galley Road Over Sand Creek Bridge Replacement



Current Phase: Construction

Engineering Percent Complete: 100%

Construction Percent Complete: 0%

Anticipated Construction Date: April 2024

Anticipated Completion Date: June 2025

Project Description: The Galley Road Bridge was built in 1965, and replacement is needed since this bridge is both too narrow for the roadway and hydraulically inadequate. FEMA (Federal Emergency Management Agency) floodplain mapping shows the road overtops, and there have been reports of overtopping by 3-4 feet in recent years. The replacement approach from the alternatives analysis is to widen the road to match the road section on either side of the bridge and build a new, deeper concrete box culvert with drop structures to provide adequate capacity in the channel. An at-grade, pedestrian actuated traffic signal will be provided for the trail crossing at Galley Road. The project will also combine CSU waterline work and mill and overlay work within the project area.



Figure 16. Telecommunications Relocation.



Figure 17. Narrow roadway over existing Galley Road Bridge.

Budget:

Funding Source	Estimated Project Cost ¹	Obligated	Spent to Date (Actual)	Percent Spent to Date ²
PPRTA	\$6,106,378	\$5,655,239	\$1,193,398	21%
CSU	\$2,574,254	\$2,462,046	\$809,514	33%
Total	\$8,680,632	\$8,117,285	\$2,002,911	25%

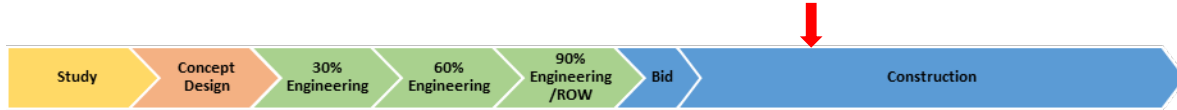
¹ Estimated project cost includes future anticipated funding authorization. Total project cost includes known work for project life-cycle phases from planning to construction completion.

² Actual funds spent of the current obligated amount.

Highlights:

- Telecommunications companies are relocating facilities before demolishing the bridge.
- Temporary erosion control requirements placed and being maintained for project area.

I-25 Ramps: South Nevada/Tejon Street Corridor Improvements



Current Phase: Construction

Construction Percent Complete: 35%

Anticipated Construction Completion: January 2025

Project Description: The intersections of the I-25 ramps and S Nevada Ave and S Tejon St experience reoccurring traffic incidents, conflicts, and congestion during peak weekday and weekend travel times. The City and CDOT have studied and implemented improvements in the S Nevada Ave and S Tejon St corridors over time. This project is the latest effort in improving efficiency and safety for all modes of traffic based upon current conditions.



Figure 18. Channelizing islands on Motor Way and Tejon St Intersection, with curb ramps and patterned concrete.



Figure 19. Bike lane channelizing island and new concrete pavement panels.

Budget:

Funding Source	Estimated Project Cost ¹	Obligated	Spent to Date (Actual)	Percent Spent to Date ²
PPRTA	\$9,111,497	\$9,082,729	\$3,242,834	36%
Total	\$9,111,497	\$9,082,729	\$3,242,834	36%

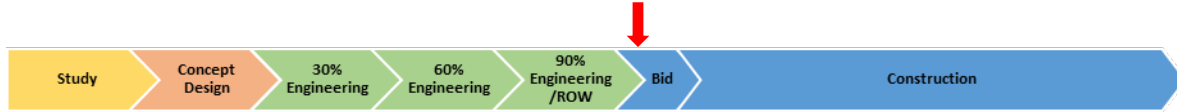
¹Estimated project cost includes future anticipated funding authorization. Total project cost includes known work for project life-cycle phases from planning to construction completion.

²Actual funds spent of the current obligated amount.

Highlights:

- 100% engineering plans submitted April 2024.
- Construction Management/General Contractor (CM/CG) selected September 2023.
- Construction anticipated to continue through early next year.
- All real estate acquisitions are complete.

Las Vegas Street and Royer Railroad Crossing Relocation



Current Phase: Engineering
 Engineering Percent Complete: 98%
 Anticipated Re-Bid Date: Fall 2024

Project Description: The Royer Street railroad crossing is non-standard and restricts the clearance of low-profile vehicles. The Federal Railroad Administration (FRA) has recorded 25 non-fatal, “train vs. vehicle” accidents at this crossing since 1975. A new road and rail crossing, Twin Bridges Road (formerly referenced as Spring Creek Road), will be constructed to replace the Royer Street rail crossing. Twin Bridges Road will begin at the existing traffic signal for the entrance of the Leon Young Colorado Springs Utilities Facilities on Hancock Expressway and cross the rail to the south, passing under the US-24 (Martin Luther King Bypass), and connecting to Las Vegas Street just east of the bypass. The new roadway and rail crossing will be operational prior to the closure of the existing crossing at Royer Street.



Figure 20. PUC Noticing signage for Royer Street Railroad Crossing Closure.



Figure 21. Semi-truck stuck at Royer Street Railroad Crossing.

Budget:

Funding Source	Estimated Project Cost ¹	Obligated	Spent to Date (Actual)	Percent Spent to Date ²
PPRTA	\$14,755,238	\$3,226,392	\$1,742,870	54%
Total	\$14,755,238	\$3,226,392	\$1,742,870	54%

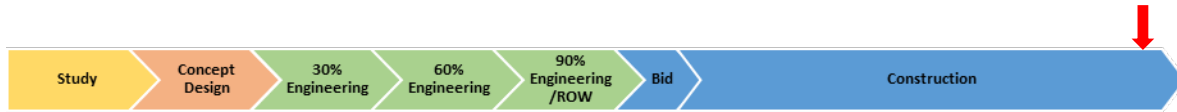
¹Estimated project cost includes future anticipated funding authorization. Total project cost includes known work for project life-cycle phases from planning to construction completion.

²Actual funds spent of the current obligated amount.

Highlights:

- Railroad utility permits in review.
- Twin Bridges Road plans are approved with minor comments to be addressed prior to construction.
- The Construction and Maintenance agreement under review with the railroads.
- Final bid package is being prepared and is approved to go to bid in Q4 2024.

Tutt Boulevard Extension - Dublin to Templeton Gap Road



Current Phase: Complete
 Construction Percent Complete: 100%
 Construction Start: May 23, 2024

Project Description: The Tutt Boulevard extension is a joint PPRTA Colorado Springs/El Paso County project. Tutt Boulevard will be extended north from Dublin Boulevard and connect with the existing Tutt Boulevard, approximately 1,000 feet north. Phase 1 (from Dublin Boulevard to Vickie Lane) was completed in March 2016. Phase 2 (from Vickie Lane to Spring Breeze Drive) construction started May 23 and is anticipated to take 6-7 months to complete.



Figure 24. Tutt Blvd. Before Construction.



Figure 25. Tutt Blvd. open to traffic 8/26/2024.

Budget:

Funding Source	Estimated Project Cost ¹	Obligated	Spent to Date (Actual)	Percent Spent to Date ²
PPRTA	\$5,279,518	\$3,685,484	\$3,189,455	87%
Developer Contribution	\$281,000	\$281,000	\$281,000	100%
Total	\$5,560,518	\$3,966,484	\$3,470,455	87%

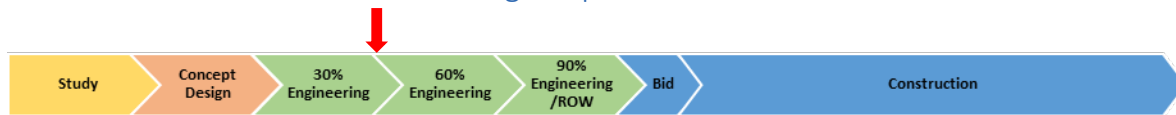
¹Estimated project cost includes future anticipated funding authorization. Total project cost includes known work for project life cycle phases from planning to construction completion.

²Actual funds spent of the current obligated amount.

Highlights:

- Phase 1 completed in 2016.
- Phase 2 construction started May 23, 2024.
- Roadway opened Aug 26, 2024.
- Completion of sidewalk, landscaping and overall project anticipated in Oct 2024.

UPRR Mainline Over Fontanero Bridge Replacement



Current Phase: Engineering

Engineering Percent Complete (roadway, drainage, utilities): 50%

Engineering Percent Complete (railroad, bridge): 30%

Anticipated Construction Start: 2025

Project Description: UPRR Mainline Over Fontanero Bridge project is the replacement of the railroad bridge for the mainline track over Fontanero Street just east of I-25. The UPRR Mainline Bridge was built in 1963 and does not meet mainline track strength requirements. Clearance under the bridge is insufficient and presents a safety issue with trucks impacting the bridge. In 2012, PPRTA Bridge Maintenance completed a project to construct temporary supports under the end spans to partially address the strength issue. The supports are only an interim solution, and the agreement with the railroad to construct the temporary supports requires the City to replace the bridge.

As shown in the figure below, there is a second railroad bridge carrying a siding track east of the mainline. The siding bridge was also built in 1963 and has the same strength and clearance issues as the mainline bridge, along with the replacement commitment to the railroad. The City recognizes and respects the fact that the siding bridge is a B-list project. Design for the replacement of the siding bridge is being advanced using the Emergency Bridge Fund concurrently with the mainline bridge design.

Preliminary engineering identified the necessity to reconstruct both the mainline and siding bridges at the same time because the bridge foundations will be impacted by the lowering of Fontanero Street. The roadway will be lowered by approximately four feet to address the bridge clearance issue and facilitate a deeper girder on the bridge. The deeper girder is necessary for a longer bridge span that will accommodate a wider roadway section for the connection to the recently completed Centennial Boulevard Extension. UPRR and BNSF both operate in this area, and operations are required to continue throughout construction. Both bridges are necessary for rail detours during construction, thus requiring the City to advance the UPRR Siding over Fontanero project with the UPRR Mainline over Fontanero A-list project.

UPRR Mainline Over Fontanero Bridge Replacement (cont.)



Figure 26. Vicinity Map: UPRR over Fontanero.



Figure 27. Existing Fontanero Bridges.

Budget:

Funding Source	Estimated Project Cost ¹	Obligated	Spent to Date (Actual)	Percent Spent to Date ²
PPRTA	\$22,716,460	\$2,449,661	\$1,393,056	57%
PPRTA Emergency Bridge	\$715,979	\$715,979	\$604,828	84%
Total	\$23,432,439	\$3,165,640	\$1,997,884	63%

¹Estimated project cost includes future anticipated funding authorization. Total project cost includes known work for project life-cycle phases from planning to construction completion.

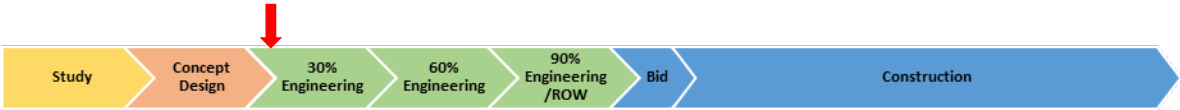
²Actual funds spent of the current obligated amount.

³Project costs anticipated to be PPRTA A-list project costs as siding bridge needed for bypass.

Highlights:

- The City is actively working in partnership with UPRR and BNSF to investigate alternative designs and the possible use of an Accelerated Bridge Construction (ABC) method to reduce the time of construction, impacts to the public, and construction costs.
- Utility relocation coordination efforts continue with Colorado Springs Utilities and private utility companies.
- No private land acquisition is required; however, Executive Agreements will be needed with Utilities and City Parks and Recreation. An agreement with CDOT will also be required.
- A three-party Construction and Maintenance agreement will be prepared between the City, UPRR, and BNSF Railway.

UPRR Nevada & Tejon Street Crossing Reconstruction (Design Only)



Current Phase: Design (only phase)
Percent Complete: 15%
Anticipated Completion Date: Spring 2026 (Design)

Project Description: Also known as the “South Downtown Rail Underpass Reconstruction” or “SDRUR,” this project aims to address safety and operational issues along the rail corridor and improve transportation connectivity for all travel modes in the south downtown area. The project would replace two aging railroad bridges in poor condition that span over South Nevada Avenue (70+ years old) and over South Tejon Street (120+ years old). The project also includes replacement of a railroad bridge and the Las Vegas Street roadway bridge over Shooks Run along with associated roadway, stormwater, and trail improvements.

The project is funded through a Federal Railroad Administration (FRA) Consolidated Rail Infrastructure and Safety Improvements (CRISI) grant that leverages \$2.5 million federal funding along with \$1.3 million of local PPRTA matching funding for a \$3.8 million budget to perform environmental review and preliminary engineering. This project phase builds upon the PPRTA-funded Alternatives Evaluation Study (2018-2020). The objective of this phase of the project is to secure environmental clearance, prepare preliminary engineering design, and position the project for future funding opportunities.

BNSF informed the City that they plan to replace the railroad bridge over Tejon St in its existing location, with 100% BNSF funding, between April and October 2024. BNSF has indicated that the project is delayed, and that the new construction schedule has not been determined.



Figure 28. View of RR Bridge from NB Tejon Street.



Figure 29. View of RR Bridge over Shooks Run.

UPRR Nevada & Tejon Street Crossing Reconstruction (Design Only) (cont.)

Budget:

Funding Source	Estimated Project Cost ¹	Obligated	Spent to Date (Actual)	Percent Spent to Date ²
PPRTA	\$5,050,000	\$2,806,220	\$2,806,220	0%
CRISI Grant ³	\$2,500,000	\$2,599,276	\$1,091,626	42%
Local Match	\$1,300,000	\$1,351,592	\$567,632	42%
Total	\$8,850,000	\$6,757,088	\$4,465,478	66%

¹ Estimated project cost includes future anticipated funding authorization. Total project cost includes known work for project life-cycle phases from planning to construction completion.

² Actual funds spent of the current obligated amount.

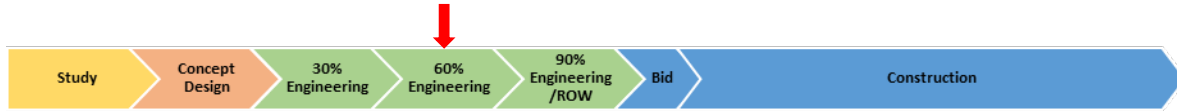
³ Federal grant award from the Consolidated Rail Infrastructure and Safety Improvements (CRISI) program.

Highlights:

- FY21 CRISI grant-funded project for NEPA review and preliminary engineering is in progress.
- Consultant is coordinating with FRA on NEPA review, conducting desktop and field environmental review activities, and preparing technical reports ahead of FRA’s decision on class of action and formal start to the NEPA process, expected in late 2024.
- City and consultants are conducting ongoing stakeholder outreach and public engagement activities.
- BNSF is planning to replace the railroad bridge over Tejon St in its existing location due to its condition. The design and construction of this project is funded entirely by BNSF. Construction timeline has not been determined.
- City and consultants have processed 10% review comments by UP and BNSF and are preparing for a resubmittal of the 10% plan package.

PPRTA III

Dublin Boulevard Improvements – Peterson Road to Marksheffel Road



Current Phase: Design

Engineering Percent Complete: 75%

Anticipated Construction Date: June 2025

Project Description: This project will make improvements to Dublin Blvd from approximately Peterson Rd to Marksheffel Rd. Improvements include widening the existing roadway from one lane in each direction to two lanes in each direction with a raised median and multi-use shoulders per the City standard section for principal arterial roadways.



Figure 32. Map of project area.



Figure 33. Dublin Blvd and Peterson Rd. looking West

Budget:

Funding Source	Estimated Project Cost ¹	Obligated	Spent to Date (Actual)	Percent Spent to Date ²
PPRTA III ⁴	\$16,600,000	\$0	\$0	0%
PPRTA II ³	\$1,134,210	\$1,134,210	\$457,397	40%
Total	\$17,734,210	\$1,134,210	\$457,397	40%

¹Estimated project cost includes future anticipated funding authorization. Total project cost includes known work for project life-cycle phases from planning to construction completion.

²Actual funds spent of the current obligated amount.

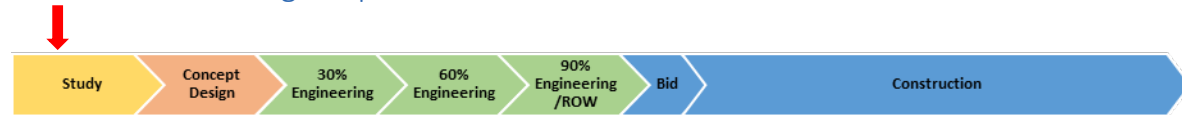
³Funding from capital programs.

⁴PPRTA III and CSU funds will be added with a forthcoming CIP

Highlights:

- Consultant completed 60% engineering documents and is currently working towards 90% submittal, which is scheduled for December 2024.
- Coordinated a public meeting to share the plans with the public and subsequently responded to questions received at the meeting.
- Identified utility conflicts and working towards groundwater solution.
- Continued collaborating with Marksheffel Rd team to ensure a seamless transition.

Fillmore Street Bridge Improvements and Trail Connections: I-25 to Monument Creek



Current Phase: Planning and Environmental Linkage (PEL) Study

Planning Percent Complete: 5%

Anticipated Construction Date: Late 2026/Early 2027

Project Description: Replacement of two (2) bridges carrying Fillmore Street east of Interstate 25 (I-25) over Monument Creek, Pikes Peak Greenway Trail, and the Union Pacific Railroad. The replacement includes improvements on Fillmore Street in the project area to address multimodal needs and traffic congestion, along with connection to the Pikes Peak Greenway trail.

The Fillmore bridges are over 60 years old and were widened in 1971. The current roadway section permits two (2) eastbound and westbound travel lanes with a shared center turn lane and on (1) substandard sidewalk on the south side of the bridges. Recent bridge inspections have noted issues with the current condition of the bridges that include the rocker bearing rotation, structural and scour issues, voids under the slope paving at the abutment of the railroad bridge, along with the bridge deck nearing the end of its functional life. Currently the city is completing maintenance on the bridge decks to stabilize their condition until they can be replaced in the near future.

In 2022 the City secured a Bridge Investment Program (BIP) Planning Grant to complete a Planning and Environmental Linkage (PEL) Study to begin analyzing potential replacement alternatives and begin public outreach for the project. This PEL Study will also assist in expediting potential future phases of the project if the City is able to secure additional supplemental grant funds.



Figure 34. Project Location.



Figure 35. Fillmore Bridge over Monument Creek and Pikes Peak Greenway.

Fillmore Street Bridge Improvements and Trail Connections: I-25 to

rt.)

Budget:

Funding Source	Estimated Project Cost ¹	Obligated	Spent to Date (Actual)	Percent Spent to Date ²
PPRTA III	\$40,250,000	\$0	\$0	0%
Utilities	\$800,000	\$0	\$0	0%
TOPS	\$1,000,000	\$0	\$0	0%
BIP Grant	\$750,000	\$750,000	\$108,265	14%
PPRTA Emergency Bridge Fund	\$1,250,000	\$750,000	\$0	0%
Total	\$44,050,000	\$1,500,000	\$108,265	7%

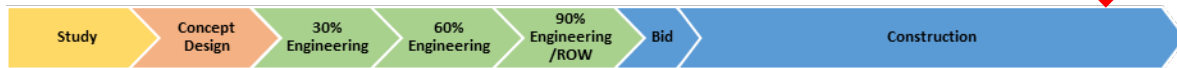
¹ Estimated project cost includes future anticipated funding authorization. Total project cost includes known work for project life-cycle phases from planning to construction completion.

² Actual funds spent of the current obligated amount.

Highlights:

- Kicked off Planning and Environmental Linkage Study.
- Began Stakeholder survey and outreach.
- Drafted Public Involvement Plan.

Marksheffel Road Improvements – North Carefree Circle to Dublin Boulevard



Current Phase: 1a & 1b – Construction, North Carefree to Tamlin

Percent Complete: 90%

Completion Date: December 2024

Project Description: A series of construction phases will widen Marksheffel Road to a four-lane principal arterial cross-section from North Carefree Circle to Dublin Blvd. Funding for Phases 1a and 1b of construction has been obtained, and work by the contractor is ongoing from North Carefree Circle to just north of the Barnes Road intersection. Design and acquisition efforts for Phase 2, north of Barnes Road to Dublin Blvd, are just starting and construction is anticipated to begin in 2025 or earlier following Phase 1a and 1b construction.



Figure 36. Barnes Road at Marksheffel Road.



Figure 37. Marksheffel North of Carefree Circle.

Budget:

Funding Source	Estimated Project Cost ¹	Obligated	Spent to Date (Actual)	Percent Spent to Date ²
PPRTA III ⁴	\$38,000,000	\$0	\$0	0%
PPRTA II ³	\$29,854,982	\$29,265,475	\$26,384,130	90%
PPRTA I	\$1,024,177	\$1,024,177	\$897,816	88%
General Fund	\$2,709,800	2,709,800	\$2,709,800	100%
Developer	\$269,610	\$269,610	\$269,610	100%
Colorado Springs Utilities ⁴	\$2,000,000	\$0	\$0	0%
EPC Maintenance	\$1,500,000	\$1,500,000	\$1,500,000	100%
Utility Trench Reimbursement	\$337,688	\$337,688	\$0	0%
Total	\$75,696,257	\$35,106,750	\$31,761,356	90%

¹Estimated project cost includes future anticipated funding authorization. Total project cost includes known work for project life-cycle phases from planning to construction completion.

²Actual funds spent of the current obligated amount.

³Funding from capital programs.

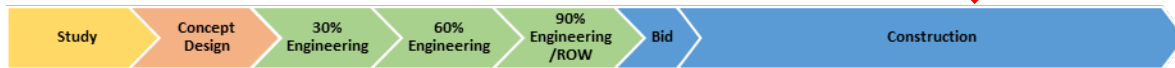
⁴CSU funds estimated for property acquisition.

Marksheffel Road Improvements – North Carefree Circle to Dublin Boulevard (cont.)

Highlights:

- Installation of new storm sewer, roadway, and sidewalks between Graphite Drive and Tamlin Road.
- Access to Graphite Drive has since been restored since it was previously closed for underground utility relocation and roadway reconstruction.
- Paving of the first lift of asphalt and temporary striping has been completed.
- The intersection at Barnes Road has been reopened after 3 months of closure. New traffic signal equipment was installed.
- Crossover at south end of project limits is currently being removed to allow for final median construction

Powers Boulevard Extension: Voyager Bridge over Powers Boulevard



Current Phase: Construction

Construction Percent Complete: 75%

Anticipated Construction Date: Spring 2025

Project Description: The Voyager Bridge over Powers Boulevard project is a part of the overall northern Powers Blvd Extension from SH83 to Voyager Pkwy. It is a PPRTA regional collaborative Priority A project which will connect Powers Blvd with I-25. Powers Blvd currently ends with an at-grade crossing at Voyager Pkwy.



Figure 38. Project location map

The first portion of the northern Powers Blvd Extension was the completion of the I25 exit ramp (Exit 155) to Voyager Pkwy. The Copper Ridge Metropolitan District, in conjunction with the City and PPRTA, are replacing the at-grade intersection of Powers Blvd and Voyager Pkwy with an interchange which includes a bridge on Voyager Pkwy over Powers Blvd.



Figure 38. Bridge Deck.



Figure 39. Bridge Deck.

Highlights:

- Utility relocation complete.
- Bridge foundation and deck installed.
- Engineering for future phases of SH83 and Voyager Pkwy extension have started.

A-list Capital Programs

Capital improvement programs exist to complete smaller transportation infrastructure projects in distinct groups outlined over the next several pages. The capital programs are as follows:

- Companion Drainage Improvements for Roadways Project
- Citywide Intersection Improvements Phase I
- Citywide On-street Bikeway Improvements Phase I
- Citywide Pedestrian Transportation Improvements Phase I
- Citywide School and Neighborhood Pedestrian Improvements Phase I
- Citywide Roadway Safety and Traffic Operations Maintenance Phase I
- Citywide Congestion and Incident Management Signal Improvements Phase I
- Citywide Traffic Signal System Upgrade
- Emergency Bridge Fund
- Transit Programs

Program spend and completion data from the previous three years and the current year-to-date are provided. Activities completed during the third quarter and upcoming activities are highlighted.

Companion Drainage Improvements for Roadways Project

This program constructs drainage improvements needed in advance of roadway rehabilitation or reconstruction efforts.

Program Categories	2024 Initial Budget	Carryover Budget	Midyear Adjustment or Line-Item Transfer	2024 Total Budget	Amount Encumbered/ Spent	%
Drainage Improvements	\$412,000	\$0	\$0	\$412,000	\$412,000	100%
Total	\$412,000	\$0	\$0	\$412,000	\$412,000	100%

Projects Completed in Q3 2024 and Continuing Efforts:

The following locations will have updated storm pipe lining:

- Broadmoor Hills Drive
- Custer Avenue
- Deliverance Drive
- N Hancock Avenue
- Palmer Park Boulevard
- East Platte Avenue
- Templeton Gap Road
- Vickers Drive

Citywide Intersection Improvements Phase I

Construct improvements at intersections that will reduce delays, improve air quality, and enhance safety for both motorized and non-motorized traffic.

Program Categories	2024 Initial Budget	Carryover Budget	Midyear Adjustment or Line-Item Transfer	2024 Total Budget	Amount Encumbered/ Spent	%
Transportation Studies	\$82,400	\$82,136	\$0	\$164,536	\$0	0%
Engineering	\$164,800	\$821,356	\$0	\$986,156	\$693,777	70%
Safety Projects	\$288,400	\$739,220	\$500,000	\$1,527,620	\$127,696	8%
Intersection Improvements	\$288,400	\$6,570,849	\$0	\$6,859,249	\$5,092,951	74%
Total	\$824,000	\$8,213,561	\$500,000	\$9,537,561	\$5,914,424	62%

Projects Completed in Q3 2024 and Continuing Efforts:

- Engineering for roundabouts at the Peterson/US24 interchange.
- Construction of Marksheffel improvement at the Barnes intersection.
- Engineering for roundabout at the Fontanero/31st Street intersection.
- Engineering of signal improvements at the Circle Drive/Maizeland Road intersection.

Citywide On-street Bikeway Improvements Phase I

The City's Comprehensive Plan, Intermodal Transportation Plan (ITP), and the Complete Streets ordinance strongly recommend streets be designed to accommodate safe and efficient bicycle travel/access. There are many locations in the city where safe and adequate bicycle travel and access are not provided or need enhancement. Proposed bikeway improvements will continue to improve and construct bike lanes in accordance with the ITP and the City's Bicycle Plan, install bicycle lanes (where feasible) to close gaps on the existing on-street bike lane network, improve connections from on-street bike lanes to the Colorado Springs trail system and residential/commercial centers, and develop/implement improved signage to provide better wayfinding for bicyclists.

Program Categories	2024 Initial Budget	Carryover Budget	Midyear Adjustment or Line-Item Transfer	2024 Total Budget	Amount Encumbered/Spent	%
On-Street Bike Facilities	\$206,000	\$426,342	\$0	\$632,342	\$29,780	5%
Trail Crossings	\$206,000	\$639,512	\$0	\$845,512	\$0	0%
Total	\$412,000	\$1,065,854	\$0	\$1,477,854	\$29,780	2%

Projects Completed in Q3 2024 and Continuing Efforts:

- Pikes Peak and Cucharas bike boulevard alternative development and design.

Citywide Pedestrian Transportation Improvements Phase I

Citywide School and Neighborhood Pedestrian Improvements Phase I

These programs are collectively referred to as the Citywide Sidewalk Infill Program. The City's Comprehensive Plan, Intermodal Transportation Plan (ITP), and the Complete Streets Policy strongly recommend streets be designed to accommodate safe and efficient pedestrian access. There are many locations in the city where safe and adequate pedestrian travel and access are not provided. Proposed pedestrian improvements will continue to construct missing pedestrian connections along transportation facilities, schools, and neighborhoods and will follow the Operations and Maintenance Division quadrant approach to improve safety and develop/implement improved pedestrian connectivity.

Program Categories	2024 Initial Budget	Carryover Budget	Midyear Adjustment or Line-Item Transfer	2024 Total Budget	Amount Encumbered/ Spent	%
Pedestrian Transportation Imp. Ph. I	\$687,000	\$1,173,983	\$0	\$1,860,983	\$1,855,806	100%
School & Neighborhood Pedestrian Imp. Ph. I	\$412,000	\$276,909	\$0	\$688,909	\$688,908	100%
Total	\$1,099,000	\$1,450,892	\$0	\$2,549,892	\$2,544,714	100%

Projects Completed in Q3 2024 and Continuing Efforts:

The Sidewalk Infill Program will be primarily constructing new sidewalk along Cheyenne Blvd and Cheyenne Road in 2024. Notable sidewalks to be completed in 2024:

- W Cheyenne Road: Hulda Lane to 8th Street (north side of street) – Complete.
- W Cheyenne Road: Cresta Road to Omalley Place (south side of the Street) – Complete.
- W Cheyenne Road: Beaver Avenue to Fenmoor Place (north side of street) – Complete.
- Cheyenne Blvd: Cresta Road to 8th Street (south side of street) – In Progress.
- Cheyenn Blvd: Omalley Place to 8th Street (north side of street) – Complete.
- Lorraine Street: Cheyenne Blvd to W Cheyenne Road – Complete.
- Woodburn Street: Cheyenne Blvd to W Cheyenne Road – Complete.

Citywide Roadway Safety and Traffic Operations Phase I

This capital program includes intersection and corridor “spot” improvements to mitigate existing safety and traffic flow deficiencies. Proposed projects of this type will include the construction of traffic signals, roundabouts, auxiliary traffic lanes, traffic calming features, and other lower-cost geometric improvements. These projects may also install infrastructure such as guard rail, construct/reconstruct medians at intersections to improve capacity, and install traffic control devices as warranted to improve traffic operations and safety.

Program Categories	2024 Initial Budget	Carryover Budget	Midyear Adjustment or Line-Item Transfer	2024 Total Budget	Amount Encumbered/ Spent	%
Intersection Improvements	\$450,000	\$8,309,565	\$10,000,000	\$10,450,000	\$10,987,270	105%
Safety Projects	\$450,000	\$977,596	\$0	\$450,000	\$220,741	49%
Transportation Studies	\$100,000	\$488,798	\$0	\$100,000	\$57,597	58%
Total	\$1,000,000	\$9,775,959	\$10,000,000	\$20,775,959	\$11,265,608	54%

Projects Completed in Q3 2024 and Continuing Efforts:

- Cheyenne Blvd/Cheyenne Road continuing design efforts.
- Marksheffel Road construction Phase I.
- Caissons and boring for future signal at the Hancock/Monica intersection.
- Engineering for Hancock multi-use path.

Citywide Congestion and Incident Management Signal Improvements Phase I

Implement Citywide/Regional Intelligent Transportation Systems (ITS) to improve traffic operations, coordinate systems, and improve safety. Improvements may include monitoring systems, hardware and software, message systems, metering, communication infrastructure, and specialized equipment and staff.

Program Categories	2024 Initial Budget	Carryover Budget	Midyear Adjustment or Line-Item Transfer	2024 Total Budget	Amount Encumbered/Spent	%
Traffic ITS Upgrades	\$82,400	\$169,329	\$0	\$251,729	\$19,808	8%
Traffic Signal System Upgrades	\$206,000	\$423,323	\$0	\$629,323	\$84,815	13%
Software	\$123,600	\$253,994	\$0	\$377,594	\$112,231	30%
Total	\$412,000	\$846,645	\$0	\$1,258,645	\$216,854	17%

Projects Completed in Q3 2024 and Continuing Efforts:

- Annual license for Vision Zero Suite.
- Upgrade to StreetLight license to add multi-modal data.
- Annual license for RideReport e-scooter data.

Citywide Traffic Signal System Upgrade

Design and reconstruct dilapidated traffic signal systems across the city. Currently responsible for operations and maintenance of 630 signalized intersections around the city.

Program Categories	2024 Initial Budget	Carryover Budget	Midyear Adjustment or Line-Item Transfer	2024 Total Budget	Amount Encumbered/ Spent	%
Traffic Signal Equipment	\$0	\$0	\$0	\$0	\$0	0%
Design	\$0	\$0	\$0	\$0	\$0	0%
Traffic Signal Upgrades	\$0	\$0	\$0	\$0	\$0	0%
Total	\$0	\$124,643	\$0	\$124,643	\$0	0%

Projects Completed in Q3 2024 and Continuing Efforts:

No activity completed in 2024.

Emergency Bridge Fund

The Emergency Bridge Fund addresses unfunded bridge needs and provides the City with the ability to repair, replace, or rehabilitate a bridge that presents serious deterioration issues or safety concerns to the travelling public. Historically, Emergency Bridge Funds have been invested in replacement design and construction efforts. The funds have enabled the City to leverage other funding sources, advance design efforts on B-List projects, and address serious bridge needs.

Program Categories	2024 Initial Budget	Carryover Budget	Midyear Adjustment or Line-Item Transfer	2024 Total Budget	Amount Encumbered/ Spent	%
Engineering/ ROW	\$600,000	\$2,000,000	\$0	\$2,600,000	\$2,154,494	83%
Construction	\$385,000	\$5,085,921	\$0	\$5,470,921	\$5,325,672	97%
Program Support	\$15,000	\$0	\$0	\$15,000	\$242	2%
Total	\$1,000,000	\$7,085,921	\$0	\$8,085,921	\$7,480,408	93%

Projects Completed in Q3 2024 and Continuing Efforts:

- Hunters Lane over Spring Run Culvert - Final landscaping complete. Progressing with project closeout.
- Water Street Culvert Replacement - Continued design and selected alternative to replace-in-kind Water Street over Camp Creek culvert, continuing discussions and coordination with CSU regarding structure location.
- UPRR over Fontanero Siding Bridge - Continued to advance engineering with the A-list UPRR over Fontanero Street mainline bridge replacement project. Continued discussions with BNSF regarding an Accelerated Bridge Construction approach.

Transit Programs

Capital improvements for Mountain Metro focus on vehicle replacements and improvements to sidewalks and bus stops to support transit activities. The transit capital improvements focus on the following areas:

- ADA-paratransit bus system vehicle replacement.
- Fixed-route bus system vehicle replacement.
- Sidewalk and bus stop improvements along existing routes.
- Vanpool vehicle replacement.

Additional transit-related data is provided in Appendix A. The list of contracts is for both the transit capital program and for dedicated transit funding.

Program Categories	2024 Initial Budget	Carryover Budget	Midyear Adjustment or Line-Item Transfer	2024 Total Budget	Amount Encumbered/ Spent	%
ADA-Paratransit Bus System Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	0%
Fixed-Route Bus System Vehicle Replacement	\$1,081,000	\$4,234,998	\$0	\$5,315,998	\$613,440	12%
Sidewalk/Bus Stop Program, Existing Routes	\$40,000	\$267,092	\$0	\$307,092	\$48,516	16%
Vanpool Vehicle Replacement	\$0	\$0	\$0	\$0	\$0	0%
Total	\$1,121,000	\$4,502,090	\$0	\$5,623,090	\$661,956	12%

Projects Completed in Q3 2024 and Continuing Efforts:

- During Q1 2024, MMT encumbered funds for the purchase of six replacement diesel buses and buses were delivered in August 2024, with partial payment made on all buses in September 2024. Payment will be issued for the remaining balance in Q4 2024.
- During Q3 2024, MMT completed ADA improvements at Nevada & Uintah.
- During Q4 2024, MMT anticipates completing the replacement of truncated domes at the Downtown Terminal and ADA improvements at the Citadel Transfer Station, Nevada & Cimmaron, 8th/Abbot, and Route 18.

Trail Program

The City’s Parks, Recreation and Cultural Services (Parks) Department oversees trail improvement projects to include trail paving, capital corridor reconstruction, crossing improvements (at-grade and grade separated), drainage improvements, connectivity enhancements, and signage and related amenities. PPRTA provides funding for A-list Trail Programs as outlined in Table 8. These programs, like the Pikes Peak Greenway Corridor (PPG) Corridor Improvements, can consist of a single project or multiple projects. Parks looks for opportunities to leverage PPRTA funding to obtain grants to assist with overall project costs.

Table 8. Trail Projects

Project Name	Description	Status
Cottonwood Trail Corridor Improvements	Trail constructed as part of the Academy at Cottonwood Creek Bridge replacement project.	Completed.
Midland Trail Improvements – Ridge Rd to Columbia St.	Trail constructed with El Paso County’s A-list W. Colorado Avenue Reconstruction project.	Completed.
Pikes Peak Greenway (PPG) Corridor Improvements:		
Mesa Creek to Uintah Street	Future installation of new concrete trail south of Mesa Road (contingent of some utility actions).	Colorado Springs Utilities contractor completed burying the powerlines. Relocation of communications utilities and removals of poles complete. Trail construction contractor under contract and anticipating a fall 2024 construction, likely into early 2025.
Southwest Downtown Pedestrian Bridge		Completed.
Uintah St. Underpass	Underpass at Uintah St. to allow PPG trail users grade separated crossing of street.	Completed.
Mesa Creek Crossing	Bridge over Mesa Creek	Completed installation of 800 linear feet of concrete trail and a 90-foot pedestrian bridge in March 2024
Rockrimmon at I-25 to Cottonwood Creek	Leveraged PPRTA funds to reconstruction this trail segment with grant funding.	Completed.
Rock Island Trail Corridor Improvements	PPRTA funds used for local match to grant funds (\$766k) to construct the trail from Sand	Completed.

Project Name	Description	Status
	Creek (near Powers Blvd) to Constitution. Construction anticipated in late 2024/spring 2025. Non-PPRTA funded construction underway from Van Buren to Templeton Gap.	
Shooks Runs Trail Corridor Improvements	Trail reconstruction preliminary design complete from E Las Vegas to PPG. Design pending from south of Fountain to Las Vegas St. Design for trail reconstruction started from Las Vegas St to PPG but riddled with challenges.	<p>Waiting to acquire needed property, easements and/or permissions from pertinent landowners.</p> <p>It is anticipated that in 2025, sections of asphalt trail will be replaced with concrete as part of a Trail Maintenance contract (to be contracted in 2025). Sections to include: Fontanero to Corona St. (intermittent)</p>
Sinton Trail Corridor Improvements	Concrete paving and associated improvements.	<p>The TOPS-funded segment of new trail from 30th street to Arrowswest along Garden of the Gods Rd was completed in March 2023.</p> <p>Design of the Corridor between Garden of the Gods Road and Chestnut is anticipated completion in fall/winter 2024. Contracted work will be phased to accommodate funding and contract pricing.</p>
Templeton Gap Trail Corridor Improvements	Concrete paving and associated improvements.	Trail crossing improvements at Union Blvd are complete. Bridge deck replacement near Mark Dabling intersection is complete as of July 2024 (contract approved by PPRTA). Sections of asphalt trails will be part of an anticipated city-wide Trail Maintenance contract (2025) to be improved with concrete trails.



Figure 40. Rock Island Retaining wall and trail construction east of Cascade Underpass. Completed in Fall 2024.



Figure 41. Section of Sinton planned for reconstruction in 2025.



Figure 42. Templeton Gap Bridge Redecking. Complete Spring 2024.



Figure 43. Construction complete for Mesa Creek Confluence Pedestrian Bridge.

Maintenance Programs

Roadway Maintenance, Roadway Drainage Pipe, Guardrail, and Concrete Repair Programs

The City has maintenance programs to preserve the service life of infrastructure assets. The largest program is the Roadway Maintenance, Roadway Drainage Pipe, Guardrail, and Concrete Repair Program. Other maintenance programs include Citywide Traffic Signal System Maintenance, Bridge Maintenance, and Capital Project Maintenance.

The road maintenance costs per major work items are summarized below. For each work item, the total expenditure for the past three years and through the third quarter of 2024 is provided. A drawdown chart is also presented for these road maintenance activities. The chart shows the annual allocation in blue, along with the actual and projected monthly expenditures in red, and cumulative balance for the program in green. As the year progresses, the program balance decreases as activities are completed, representing the drawdown. The program plans work and associated expenditures annually to maximize use of available funds.

Detailed reports of asset and material quantities are also provided. Appendix B contains the completed on-call ADA replacement items and a summary of contracts active in the third quarter of 2024.

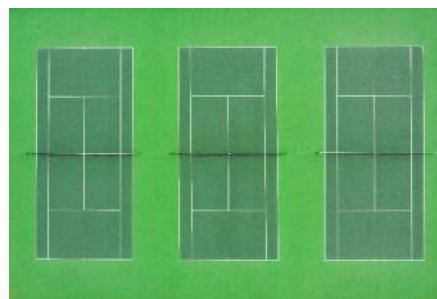
Costs per major work items for the Citywide Traffic Signal System Maintenance, Bridge Maintenance, and Capital Project Maintenance programs are also summarized.

Material Placed in 2024 for Roadway and Sidewalk Maintenance



Crack Seal – 3 times as heavy as the Space Shuttle, or 445,602 pounds

Sidewalk – 45 Tennis Court, or 133,238 square feet.



Curb and Gutter – Over 2 times the height of Pikes Peak, or 29,658 linear feet

Program Categories	2024 Initial Budget	Carryover Budget	Midyear Adjustment or Line-Item Transfer	2024 Total Budget	Amount Encumbered/Spent	%
Chipseal	\$2,000,000	\$0	\$0	\$2,000,000	\$2,053,504	103%
Crackseal	\$1,500,000	\$0	\$0	\$1,500,000	\$866,374	58%
Digout/Patching	\$750,000	\$0	\$0	\$750,000	\$560,400	75%
Slurry Seal	\$1,000,000	\$0	\$355,877	\$1,355,877	\$968,499	71%
Pavement Assessment	\$0	\$0	\$0	\$0	\$187,993	0%
Pre-overlay Pipe	\$1,000,000	\$0	\$429,783	\$1,429,783	\$148,289	10%
Guardrail	\$250,000	\$0	\$0	\$250,000	\$146,451	59%
Pre-overlay Concrete	\$0	\$0	\$0	\$0	\$0	0%
ADA/On-call	\$4,578,728	\$0	\$3,295,898	\$7,874,626	\$5,336,599	68%
Independent ADA Ramp Assessment	\$0	\$0	\$0	\$0	\$37,920	0%
Cost Share Program	\$100,000	\$0	\$0	\$100,000	\$40,949	41%
Sidewalk Vertical Displacement Mitigation Program	\$175,000	\$0	\$0	\$175,000	\$175,000	100%
Truncated Domes Program	\$150,000	\$0	\$0	\$150,000	\$107,640	72%
Program Support	\$1,200,000	\$0	\$0	\$1,200,000	\$418,989	35%
Other	\$3,800,000	\$0	\$150,000	\$3,950,000	\$2,445,958	62%
In-House Maintenance Program	\$5,656,167	\$0	\$900,000	\$6,556,167	\$3,046,335	46%
Total	\$22,159,895	\$0	\$5,131,558	\$27,291,453	16,540,902	61%

Projects Completed in Q3 2024 and Continuing Efforts:

Other Line-Item Breakdown:

- Right of Way (ROW) structure improvements
- Rustic Hills Phase 2 Project

In-House program supports:

- Potholes

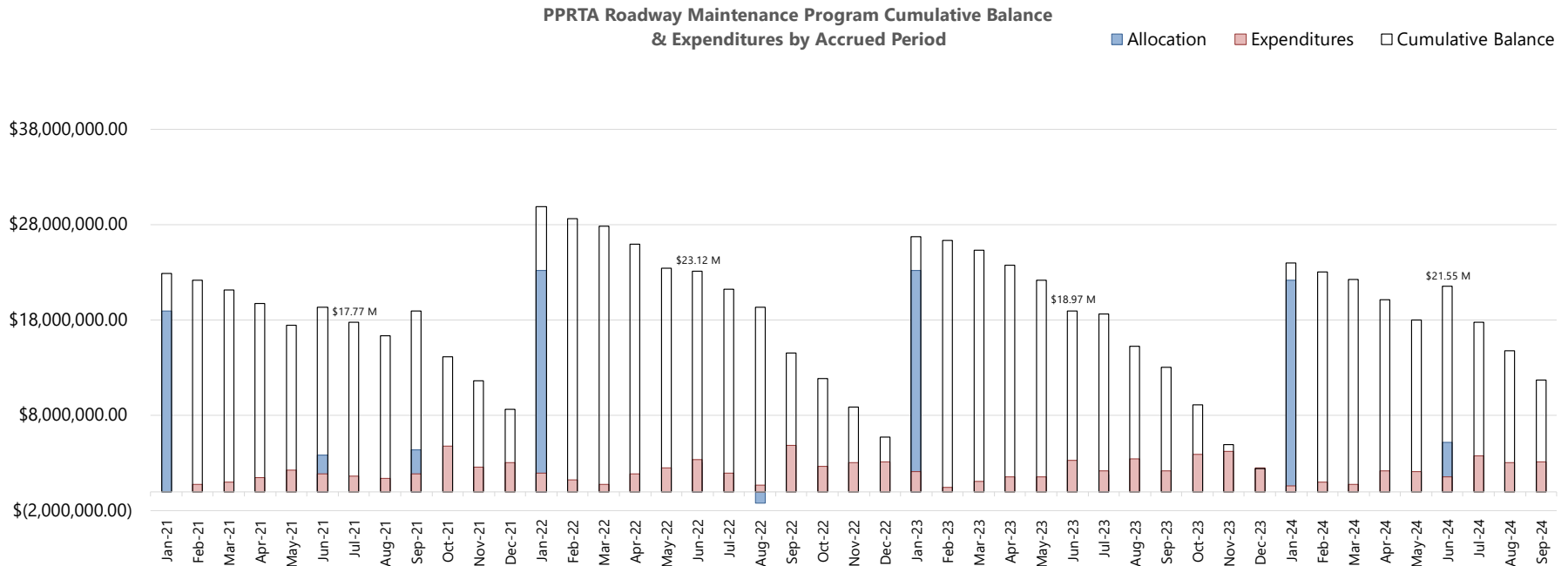
Minor Paving
In-House crackseal program
In-house concrete work

Upcoming projects/activities:

Structures in the right-of-way are in progress.
Rustic Hills – Phase 2 is in progress.

Drawdown

The chart shows the annual allocation in blue, the actual and projected monthly expenditures in red, and the cumulative balance for the program in white. As the year progresses, the program balance decreases as activities are completed, representing the drawdown. The program plans work and associated expenditures annually to maximize use of available funds; however, a small percentage of the annual allocation is typically carried into the next year and is applied to ongoing maintenance activities.



Program	2019	2020	2021	2022	2023	2024	Totals
Slurry Seal							
Area Covered (Square Yards)	0	0	0	0	399,221	281,541	680,761
Lane Miles Improved	0	0	0	0	62	44	106
Asphalt							
Tons Placed	13,317	13,288	0	18,879	0	0	45,484
Lane Miles Improved	0	0	0	18	0	0	18
Chip Seal							
Area Covered (Square Yards)	0	745,557	458,865	418,414	351,708	388,958	2,363,503
Lane Miles Improved	0	115	71	65	55	60	366
Crack Seal							
Material Placed (Pounds)	0	995,050	934,785	1,343,969	719,707	445,602	4,439,113
Digout and Wide Crack Mitigation							
Tons Placed	0	1,855	5,891	2,009	1,208	1,249	12,211
On Call and ADA							
Curb and Gutter (Linear feet)	22,157	36,955	60,036	67,095	52,873	29,658	268,774
Installed Sidewalk (Square feet)	87,362	178,660	273,328	290,584	186,313	133,238	1,149,485
New Pedestrian Ramps (Each)	145	223	265	125	19	156	933
Retrofitted Pedestrian Ramps (Each)	186	172	166	126	43	81	774
Cross pans (Each)	40	54	85	61	10	46	295
Cost Share Program							
Curb and Gutter (Linear feet)	1,596	1,074	927	888	22	243	4,750
Installed Sidewalk (Square feet)	6,702	11,255	7,309	9,786	834	4,201	40,087
Sidewalk Vertical Displacement Mitigation Program							
Number of Cuts	2,154	3,345	3,589	2,986	2,022	2,435	16,531
Pre-Overlay Pipe							
Pipe Lines (Linear Feet)	0	584	4,107	964	3,238	40	8,933
Guardrail							
Projects Completed	19	15	18	13	15	13	93

Traffic Signal System Maintenance

This program includes corridor and intersection improvements to mitigate existing safety and traffic flow deficiencies, and improves traffic signals, signs, school/pedestrian improvements, pavement markings, and other traffic control devices.

Program Categories	2024 Initial Budget	Midyear Adjustment or Line-Item Transfer	2024 Total Budget	Amount Encumbered/Spent	%
Traffic Operations Maintenance	\$1,100,000	\$300,000	\$1,400,000	\$852,937	61%
Traffic Signal Maintenance	\$1,100,000	\$299,158	\$1,399,158	\$822,869	59%
Total	\$2,200,000	\$599,158	\$2,799,158	\$1,675,806	60%

Projects Completed in Q3 2024 and Continuing Efforts:

- Caissons and boring for 8th Street/Cheyenne Blvd signal rebuild.
- Caisson installation at Chelton/Pikes Peak intersection.
- Chelton/Delta signal caisson and underground installation.
- Signal design for the intersection of Marksheffel and Peaceful Valley.
- Concept design efforts for the Platte/Nevada roundabout.
- Purchase of audio pedestrian push buttons.
- Purchase of signal cabinets.

Bridge Maintenance

PPRTA funding is used by the City of Colorado Springs to plan and perform bridge maintenance activities to the City’s 230 major bridge structures (greater than 20 feet in length) and 230 minor bridge structures (between 4’ and 20’ in length). Since the beginning of PPRTA in 2005, the funding provided by PPRTA for bridge maintenance has been invested to address several types of maintenance efforts as described below. This investment has enabled the City to move its efforts from mostly emergency responses to deliberate and planned bridge maintenance and preservation efforts. The benefit to the community includes improvements in safety and a reduction in the loss of the use of bridges.

The City has categorized investments made for bridge maintenance to plan and implement efforts in a balanced manner with the intention of funding all categories each year. Each category addresses different types of bridge needs and provides different value to the community.

Category	Description	Community Value
Repairs	Addressing bridge issues related to age, damage, and others	Maintains bridges condition
Safety	Focused on improving public safety and reduction of risk	Addresses safety issues and risks
Rehabilitation	Major improvements and repairs required to obtain or extend the service life of bridges. Examples include deck replacement, bridge rail replacement, and others.	Extends bridge service life and addresses major condition and safety issues
Programmed & Preventative	Maintenance activities that can be scheduled or are routine	Extends bridge service life
Opportunity	As City maintenance and capital efforts are performed by others, there is opportunity to perform bridge maintenance activities either as part of or during those efforts.	Leverages bridge maintenance funding by lowering costs
Emergency	Response to bridge emergencies such as accidents, storm damage, and others	Necessary for public safety

The following table outlines the financial status of the Bridge Maintenance program, and highlights achievements from the past quarter and upcoming activities:

Program Categories	2024 Initial Budget	Midyear Adjustment or Line-Item Transfer	2024 Total Budget	Amount Encumbered/ Spent	%
Engineering/ ROW	\$4,000,000	\$0	\$4,000,000	\$2,489,392	62%
Construction	\$8,990,000	\$0	\$8,990,000	\$5,774,575	64%
Damage Recovery ¹				(\$27,080)	0%
Program Support	\$10,000	\$0	\$10,000	\$3,446	34%
Total	\$13,000,000	\$0	\$13,000,000	\$8,240,333	63%

¹Reimbursements for damages to guardrails.

Projects Completed in Q3 2024 and Continuing Efforts:

- Performed or contracted maintenance activities on 8 bridges. These activities were repair, safety, opportunity and preventative maintenance focused.
- Continued engineering activities on 12 bridges.
- Performed enhanced Inspections at 15 structures.
- Contracted guardrail repairs at 4 locations.
- Coordinated with Real Estate, Legal, and Operations & Maintenance.
- Continued Standard Operating Procedures development for Bridge Maintenance.
- Continued update and refinement of 5-Year Bridge Maintenance Plan.
- Continued planning construction and engineering activities on 2024 bridges.
- Continued contract for right-of-way services for bridge maintenance efforts.
- Issued task orders with Bridge Maintenance On-Call construction contractors.
- Execute the 2024 Bridge Maintenance Plan.
- Continuing development of Bridge CIP plan information.
- Continue update of 5-Year Bridge Maintenance Plan.

Capital Project Maintenance

The Capital Project Maintenance program is designed to provide support after the City takes beneficial use of projects constructed with PPRTA funds. The support typically focuses on landscaping and irrigation within the project limits to establish and maintain slope stabilizing vegetation, native plantings, and other landscaping features, along with wall repair and graffiti removal.

The following table outlines the financial status of the Capital Project Maintenance program:

Program Categories	2024 Initial Budget	Midyear Adjustment or Line-Item Transfer	2024 Total Budget	Amount Encumbered/ Spent	%
Landscape Maintenance	\$375,000	\$0	\$375,000	\$190,394	51%
Irrigation Systems	\$95,000	\$0	\$95,000	\$81,111	85%
Program Support	\$30,000	\$0	\$30,000	\$20,830	69%
Total	\$500,000	\$0	\$500,000	\$292,335	58%

Projects Completed in Q3 2024 and Continuing Efforts:

- Annual maintenance needs for completed PPRTA A-listed projects.

Appendix A – Additional Transit Data for PPRTA Staff

Summary of Transit Contracts

Contract /PO No.	Vendor Name	Description	Total Contract	PPRTA Contract Amount	Q3 2024 PPRTA	Q3 YTD 2024 Local Match
T-11457	BRIGHTVIEW LANDSCAPE SERVICES, INC (12/01/23 - 11/30/24)	BUS STOP MAINTENANCE	\$535,412.00	\$107,082.40	\$0	\$82,617.07
PO 82958, 85391	CHIEF PETROLEUM	2024 FUEL	\$2,743,361.35	\$2,319,411.32	\$1,401,780.70	\$0
11566	GILLIG LLC (11/01/23 - 10/31/24)	30 FT AND 35 FT TRANSIT DIESEL BUS PURCHASE	\$4,327,904.00	\$798,289.03	\$0	\$784,867.16
11740	GILLIG LLC	THREE 35' HYBRID BUS PURCHASE	\$2,754,672.00	\$1,101,869.30	\$0	\$0
C009451	LOLLAR ENGINEERING*	1190 TRANSIT CAMPUS EXPANSION PROJECT MANAGEMENT	\$638,355.85	\$127,671.17	\$0	\$2,940.47
C010519	MASABI	MOBILE TICKETING	\$691,625.35	\$113,276.84	\$0	\$0
11416	NELSON\NYGAARD CONSULTING ASSOCIATES, INC	2050 REGIONAL TRANSIT PLAN AND ZERO EMISSION VEHICLE (ZEV) TRANSITION PLAN	\$365,357.00	\$68,071.00	\$0	\$50,608.96
11844	NEW FLYER OF AMERICA, INC	THREE 35' XDE35 HYBRID BUS PURCHASE	\$2,946,710.70	\$1,144,267.24	\$0	\$0
C010458	NORTH WEST EDISON	BATTERY ELECTRIC BUS CHARGER INSTALLATION	\$124,376.66	\$44,343.55	\$0	\$0
PO 83197	OFFEN	2024 FUEL	\$285,653.52	\$259,151.60	\$215,784.25	\$0
11262	PIKES PEAK AREA COUNCIL OF GOVERNMENTS (PPACG)	2024 SPECIALIZED TRANSPORTATION PROGRAM	\$220,000.00	\$220,000.00	\$220,000.00	\$0
PO 71933	PROTERRA	BATTERY ELECTRIC BUS CHARGERS - 1190 TRANSIT	\$299,680.00	\$85,086.36	\$0	\$0
C010347	SAUNDERS NORWOOD CONSTRUCTION*	BUS STORAGE CONSTRUCTION	\$14,458,206.19	\$2,891,641.24	\$0	\$0
C009418	SHORT ELLIOTT HENDRICKSON INC*	1190 TRANSIT CAMPUS EXPANSION DESIGN ENGINEERING	\$966,000.00	\$193,200.00	\$0	\$1,710.08

Contract /PO No.	Vendor Name	Description	Total Contract	PPRTA Contract Amount	Q3 2024 PPRTA	Q3 YTD 2024 Local Match
C009519	TRANSDEV ADA (07/01/23 - 06/30/24)	ADA PARATRANSIT SERVICE	\$5,191,385.77	\$5,074,643.77	\$3,262,884.80	\$0
C009519	TRANSDEV ADA (07/01/24 - 12/31/24)	ADA PARATRANSIT SERVICE - 6 MONTH EXTENSION	\$2,825,856.09	\$2,706,710.09	\$885,362.12	\$0
11502	TRANSDEV MAINTENANCE (10/01/23 - 09/30/24)	VEHICLE MAINTENANCE	\$5,870,598.82	\$1,368,327.02	\$0	708,773.40
11011	TRANSDEV FIXED ROUTE (12/01/22 - 01/31/24)	FIXED-ROUTE AND DEVIATED FIXED ROUTE OPERATIONS	\$18,689,278.25	\$13,024,569.22	\$1,034,522.26	\$0
11011	TRANSDEV FIXED ROUTE (02/01/24 - 01/31/25)	FIXED-ROUTE AND DEVIATED FIXED ROUTE OPERATIONS	\$19,556,139.83	\$12,553,451.83	\$7,375,448.97	\$0
PO 65528, 76582, 84410	TRAPEZE SOFTWARE GROUP*	ADA PARATRANSIT EZ WALLET AND PASS-WEB	\$175,617.00	\$35,123.40	\$0	\$0
10833	VONTAS	AUTOMATIC PASSENGER COUNTERS	\$219,995.00	\$43,999.00	\$0	\$36,389.00

* The referenced contracts or purchase orders are on an ongoing basis. The "Total Contract Amount" and "PPRTA Contract Amount" are total contract value since contract inception. The final two columns are YTD expenditures in 2024.

PPRTA FUNDED ASSET SALES >\$1,000	AMOUNT
VEHICLE	
1ST QTR TOTAL ASSET SALES	\$0
2nd QTR TOTAL ASSET SALES	\$0
3rd QTR TOTAL ASSET SALES	\$0
2024 YTD TOTAL	\$0

Appendix B – Additional Operations and Maintenance Data for PPRTA Staff

PPRTA On-call/ADA Detail

Task ID	Address Number	Street	Intersecting Street	Location Description
931252	305	N CHESTNUT ST		Side Yard
939261	1515	SWEETBRIAR CIR		SW CORNER AT ADDRESS
931257	4120	TULIP WAY		Ped-Ramp
939345	948	S NEVADA AVE		NW CORNER AT ADDRESS
939256	1515	SWEETBRIAR CIR		
933627		S Corona Ave & Hunter Ave		SW corner at 1712 S Corona
931250	305	N CHESTNUT ST		Ped-Ramp
939254	1525	SWEETBRIAR CIR		
931264	142	S RAVEN MINE DR		Intersection of Gold Hill Mesa Dr and S Raven Mine Dr. Southwest corner of intersection-Ped-Ramp
936878	470	BRANDYWINE DR		
940176		LAFAYETTE RD		MWR ROOT/SPRINKLER SYSTEM FIX
937379	570	BRANDYWINE DR		
937372	540	BRANDYWINE DR		NE Corner
936893	480	BRANDYWINE DR		NW CORNER
933606	1106	SKYWAY BLVD		
939243	1510	SWEETBRIAR CIR		
936868	450	BRANDYWINE DR		
931258	4125	TULIP WAY		Ped-Ramp
933626		HUNTER AVE	CORONA AVE	NW corner at 430 Hunter Ave
939246	1520	SWEETBRIAR CIR		
933618	1108	SKYWAY BLVD		
925867	1225	CARLSON DR		
939242	1510	SWEETBRIAR CIR		SE CORNER
931255	4120	TULIP WAY		
925824	1135	CARLSON DR		Side Yard
925827	1135	CARLSON DR		Ped-Ramp
925833		CARLSON DR	DRY CREEK LN	Intersection - X-Pan
936875	460	BRANDYWINE DR		
937378	560	BRANDYWINE DR		
931249	314	N CHESTNUT ST		Ped-Ramp
931260	142	S RAVEN MINE DR		East side of Millstream Ter - Ped-Ramp
931261	142	S RAVEN MINE DR		Intersection of Millstream Ter and Gold Hill Mesa Dr. Ped-Ramp
931262	142	S RAVEN MINE DR		Intersection of Gold Hill Mesa Dr and S Raven Mine Dr. Southwest corner of intersection-Ped-Ramp at north side of 142 S Raven Mine Dr parking lot
931263	142	S RAVEN MINE DR		Midblock-Ped-Ramp
937375	540	BRANDYWINE DR		
925864	1225	CARLSON DR		Ped-Ramp
936887	480	BRANDYWINE DR		
933576	265	MILLSTREAM TER		SE CORNER
933573	265	MILLSTREAM TER		SE CORNER
939349	1011	S NEVADA AVE		SW CORNER AT ADDRESS
939212	1469	CHEYENNE MEADOWS RD		
938017	1418	E WILLAMETTE AVE		ALLEYWAY
928693	4012	MAXWELL PL		
934214	1328	E ST VRRAIN ST		

Task ID	Address Number	Street	Intersecting Street	Location Description
923147	701	POTTER DR		Ped-Ramp
925916	1303	MONTEAGLE ST		Side Yard
937426	540	E BOULDER ST		BACKYARD
923331	913	POTTER PL		
937424	531	N HANCOCK AVE		SIDEYARD
928695	4014	MAXWELL PL		
923323	919	POTTER PL		
923156	702	POTTER DR		Ped-Ramp
926157	1429	MCARTHUR AVE		Ped-Ramp
928702	4016	MAXWELL PL		Ped-Ramp
934280	504	N SHERIDAN AVE		
937412	530	N FOOTE AVE		SW CORNER
937999	1520	E WILLAMETTE AVE		
928688	4004	MAXWELL RD		Side Yard
937417	1321	E WILLAMETTE AVE		
934209	1200	E BOULDER ST		Back Side (UC Health Central)
934281	1220	E ST VRRAIN ST		
937963	540	E BOULDER ST		Rear West Entrance Northeast corner. East facing
928687	4004	MAXWELL RD		Ped-Ramp
934275	1312	E ST VRRAIN ST		
923208	923	POTTER DR		Ped-Ramp
934277	1308	E ST VRRAIN ST		
944062	1218	E WILLAMETTE AVE		
925884	1303	MONTEAGLE ST		Ped-Ramp
934216		E ST VRRAIN ST		ALLEY BETWEEN 1318 & 1312
923162	909	POTTER DR		
937923	540	E BOULDER ST		Rear West Entrance Northeast corner. West facing
944057	1222	E WILLAMETTE AVE		
934284	1218	E ST VRRAIN ST		
934289	503	N HANCOCK AVE		SIDEYARD
944068	1204	E WILLAMETTE AVE		
928690	4010	MAXWELL PL		
926162	1429	MCARTHUR AVE		
923151		POTTER DR	MAXWELL RD	Intersection - X-Pan
923157	702	POTTER DR		Ped-Ramp
938008	1426	E WILLAMETTE AVE		
925882	1302	MONTEAGLE ST		Ped-Ramp
944026	1326	E WILLAMETTE AVE		
928698	4016	MAXWELL PL		
923204	909	POTTER DR		Ped-Ramp
923160	803	POTTER DR		Ped-Ramp
923146	701	POTTER DR		Ped-Ramp
948932	1299	E ST VRRAIN ST		
938009	1418	E WILLAMETTE AVE		
938003	1501	E WILLAMETTE AVE		SIDEYARD
944035	1326	E WILLAMETTE AVE		
938023	603	N FOOTE AVE		SIDEYARD
938021	1412	E WILLAMETTE AVE		
944065	1212	E WILLAMETTE AVE		
937423	1225	E WILLAMETTE AVE		
937416	530	N FOOTE AVE		SW CORNER
923158	702	POTTER DR		
923159	717	POTTER DR		Ped-Ramp

Task ID	Address Number	Street	Intersecting Street	Location Description
937422	531	N SHERIDAN AVE		SIDEYARD
944042	1322	E WILLAMETTE AVE		
923333	909	POTTER DR		Side Yard
937420	1317	E WILLAMETTE AVE		ALLEYWAY
925925		MCARTHUR AVE	E BUENA VENTURA ST	Intersection - X-Pan
934215	1318	E ST VRRAIN ST		
923206		POTTER DR	POTTER PL	Intersection - X-Pan
944066	1208	E WILLAMETTE AVE		
944045	1318	E WILLAMETTE AVE		ALLEYWAY
944009	1326	E WILLAMETTE AVE		
923242	923	POTTER DR		Side Yard
925918	1443	MCARTHUR AVE		Ped-Ramp
944054	1302	E WILLAMETTE AVE		
928705		MAXWELL RD	MAXWELL PL	Intersection - X-Pan
923328	917	POTTER PL		
925883	1303	MONTEAGLE ST		Ped-Ramp
937418	1317	E WILLAMETTE AVE		
923330	915	POTTER PL		
926164	1425	MCARTHUR AVE		Ped-Ramp
934285	1212	E ST VRRAIN ST		
930954	1020	W COLORADO AVE		
925397	1003	N 31ST ST		
935473	2111	ALPINE DR		
926267	5	N 8TH ST		
930960	1024	W COLORADO AVE		
932106	7840	JULYNN RD		
930939	421	W KIOWA ST		
926264	6	N 8TH ST		
930923	1523	W PIKES PEAK AVE		
941877	7082	GRAND PRAIRIE DR		
926190	3305	W FONTANERO ST		
937574	1982	SNOWFLAKE DR		
930937	423	W KIOWA ST		
941845	310	HIDDEN CREEK DR		
937576	5532	SAXON LN		
930918	1515	W PIKES PEAK AVE		
930920	1517	W PIKES PEAK AVE		
932123	5305	CORDILLERA CT		
936197	315	E COLORADO AVE		
941841	230	HIDDEN CREEK DR		
941521	3163	OAK CREEK DR E		
924075	7040	NATIVE CIR		
941858	310	HIDDEN CREEK DR		
941524	3155	OAK CREEK DR E		
941850	310	HIDDEN CREEK DR		
932121	7830	JULYNN RD		
935467	2105	ALPINE DR		
937573	1970	SNOWFLAKE DR		
932124	5310	CORDILLERA CT		
941773	230	HIDDEN CREEK DR		NE CORNER
925398	140	W ROCKRIMMON BLVD		

Task ID	Address Number	Street	Intersecting Street	Location Description
941049	7737	SILVER MAPLE LN		
941507	3171	OAK CREEK DR E		
936151	2880	DRISTOL DR		
932122	5315	CORDILLERA CT		
935938	2346	DISTINCTIVE DR		
935620	4940	LANGDALE WAY		
925399	1320	OWL RIDGE DR		
936189	104	S CASCADE AVE		
930941	1012	W COLORADO AVE		
941768	5886	LEON YOUNG DR		
925400	1325	OWL RIDGE DR		
934362	1201	LA VETA WAY		
942736	1230	PALMER PARK BLVD		ALLEY ENTRANCE
925545	1204	N MEADE AVE		Ped-Ramp
932614	8330	CAMFIELD CIR		Ped-Ramp
942732	1230	PALMER PARK BLVD		
925736	631	BONFOY AVE		Ped-Ramp
932420	4245	SABIN CT		Ped-Ramp
928371	7690	BELFORD DR		Ped-Ramp
944089	1207	PALMER PARK BLVD		
928375	7960	BELFORD DR		
942013		N SHERIDAN AVE	PALMER PARK BLVD	NE CORNER
928385	7945	BELFORD DR		Ped-Ramp
928572	8550	BOXELDER DR		Ped-Ramp Mid-Block on park entrance
925726	701	BONFOY AVE		
928389	7945	BELFORD DR		
942755	1220	E SAN RAFAEL ST		SIDEYARD
932610	8310	CAMFIELD CIR		Ped-Ramp
942743	1207	PALMER PARK BLVD		SE CORNER
925781		DOLPHIN CIR	CATSKILL LN	Intersection - X-Pan
928549	8315	SASSAFRAS DR		
925741	631	BONFOY AVE		
928382	3410	EXCELSIOR DR		
925812	4015	DOLPHIN CIR		Ped-Ramp
942742	1202	PALMER PARK BLVD		
942744	1207	PALMER PARK BLVD		
944706	1226	E SAN RAFAEL ST		
932477	8280	CAMFIELD CIR		Ped-Ramp
925793	4010	DOLPHIN CIR		Ped-Ramp
932419		SABIN CT	BARDOT DR	Intersection - X-Pan
925737	631	BONFOY AVE		Ped-Ramp
944703	1318	E SAN RAFAEL ST		ALLEYWAY
942020		N SHERIDAN AVE	PALMER PARK BLVD	NE CORNER
932608	8280	CAMFIELD CIR		
928411	3920	THUNDERCLOUD DR		
925551	1134	N MEADE AVE		Ped-Ramp
932613	8320	CAMFIELD CIR		
925786	3980	DOLPHIN CIR		Ped-Ramp
925723	701	BONFOY AVE		Ped-Ramp
925733	630	BONFOY AVE		Ped-Ramp
932464	8707	ESTEBURY CIR		Ped-Ramp

Task ID	Address Number	Street	Intersecting Street	Location Description
944701	1324	E SAN RAFAEL ST		
925791	3980	DOLPHIN CIR		
932462		ESTEBURY CIR	SQUIRRELTAIL DR	Median
944103	1219	E SAN RAFAEL ST		
932612	8320	CAMFIELD CIR		Ped-Ramp
928410	3953	THUNDERCLOUD DR		
932421	4245	SABIN CT		
928378	3410	EXCELSIOR DR		Ped-Ramp
932418	4240	SABIN CT		
928564	8310	SASSAFRAS DR		
928573	8550	BOXELDER DR		Park Entrance
944695	1030	N SHERIDAN AVE		
925762	3995	DOLPHIN CIR		Ped-Ramp
925728	1824	E MONUMENT ST		Ped-Ramp
925794	4010	DOLPHIN CIR		Ped-Ramp
932459		ESTEBURY CIR	SQUIRRELTAIL DR	Intersection - X-Pan
942748	1219	E SAN RAFAEL ST		
925722	701	BONFOY AVE		Ped-Ramp
932436	9197	ESTEBURY CIR		
925541	1706	E UINTAH ST		
925731	1824	E MONUMENT ST		
928554		BOXELDER DR	SASSAFRAS DR	Intersection - X-Pan
932417	4240	SABIN CT		Ped-Ramp
932615	8330	CAMFIELD CIR		
942728	1126	N SHERIDAN AVE		SIDEYARD
928558	8310	SASSAFRAS DR		Ped-Ramp
944705	1105	N SHERIDAN AVE		SIDEYARD
925807	4010	DOLPHIN CIR		
925539	1706	E UINTAH ST		Ped-Ramp
932435	9197	ESTEBURY CIR		Ped-Ramp
944696	1029	N SHERIDAN AVE		
932466	8707	ESTEBURY CIR		
925550	1204	N MEADE AVE		
942738	1210	PALMER PARK BLVD		
942069	1126	N SHERIDAN AVE		
942025	1126	N SHERIDAN AVE		
928396	3965	THUNDERCLOUD DR		Ped-Ramp
942758	1112	N SHERIDAN AVE		SIDEYARD
925552	1134	N MEADE AVE		Ped-Ramp
944699	1317	E SAN RAFAEL ST		
928406	3953	THUNDERCLOUD DR		Ped-Ramp
944697	1311	E SAN RAFAEL ST		
925815	4015	DOLPHIN CIR		
932412	7535	CRESTONE PEAK TRL		Ped-Ramp
944704	1312	E SAN RAFAEL ST		
942752	1220	E SAN RAFAEL ST		INTERSECTION
942023	1132	N SHERIDAN AVE		
928568	8310	SASSAFRAS DR		Ped-Ramp Mid-Block
944674	1219	E SAN RAFAEL ST		
928399	3960	THUNDERCLOUD DR		X-Pan on eyebrow between 3965 and 3953 Thundercloud Dr

Task ID	Address Number	Street	Intersecting Street	Location Description
928368	7950	BELFORD DR		
925810		DOLPHIN CIR	CATSKILL LN	Intersection - X-Pan
925734	630	BONFOY AVE		
928397	3965	THUNDERCLOUD DR		
925813	4015	DOLPHIN CIR		Ped-Ramp
942737	1216	PALMER PARK BLVD		
942754	1220	E SAN RAFAEL ST		NE CORNER
928548	8315	SASSAFRAS DR		Ped-Ramp
944702	1318	E SAN RAFAEL ST		
928364	7950	BELFORD DR		Ped-Ramp
925546	1204	N MEADE AVE		Ped-Ramp
925779	3995	DOLPHIN CIR		
944707	1220	E SAN RAFAEL ST		
932611	8310	CAMFIELD CIR		
944698	1311	E SAN RAFAEL ST		ALLEYWAY
932411	7552	CRESTONE PEAK TRL		Ped-Ramp - Mid Block
932609		CAMFIELD CIR	DANTON DR	Intersection - X-Pan
944700	1032	N FOOTE AVE		SIDEYARD
927262	4424	E SAN MIGUEL ST		
927273	4440	E SAN MIGUEL ST		
936547	810	E DALE ST		
932077	4332	TEETER TOTTER CIR		
931949	1224	N CORONA ST		
927296	4419	E SAN MIGUEL ST		
936545		E DALE ST		ALLEY BETWEEN 814 AND 810 DALE ST
932075	4326	TEETER TOTTER CIR		
927190	1301	N MURRAY BLVD		Ped-Ramp
927201	4314	E SAN MIGUEL ST		
939557	1627	N ROYER ST		
936549	809	E DALE ST		
927191	1301	N MURRAY BLVD		
927360	4331	E SAN MIGUEL ST		
927269	4432	E SAN MIGUEL ST		
932093	4348	TEETER TOTTER CIR		
927374	1215	E SAN MIGUEL ST		Ped-Ramp
927365	4327	E SAN MIGUEL ST		
939546	1611	N ROYER ST		
927232	4354	E SAN MIGUEL ST		
927279	4443	E SAN MIGUEL ST		
932078	4340	TEETER TOTTER CIR		Ped-Ramp
931945	1230	N CORONA ST		Side Yard
927354		E SAN MIGUEL ST	SAN MIGUEL CIR	Intersection - X-Pan
927285	4427	E SAN MIGUEL ST		
937555	4708	MISTY SQ		
927236	4404	E SAN MIGUEL ST		
926941	4666	WONDERFUL PL		
931947	1228	N CORONA ST		
937545	4705	MISTY SQ		
931956	1212	N CORONA ST		
931965	1203	N CORONA ST		
936540	808	ARCADIA PL		Side yard
943095	1515	N TEJON ST		
927239	4408	E SAN MIGUEL ST		

Task ID	Address Number	Street	Intersecting Street	Location Description
943097	1519	N TEJON ST		
931966	1207	N CORONA ST		
926934	4674	SLEEPY HOLLOW CIR S		Side Yard
939555	1619	N ROYER ST		
927212	4326	E SAN MIGUEL ST		
937549	4707	MISTY SQ		
927199	4310	E SAN MIGUEL ST		
926980	4654	WONDERFUL PL		
927328	4403	E SAN MIGUEL ST		
931954	1214	N CORONA ST		
927367	4319	E SAN MIGUEL ST		
931963	1204	N CORONA ST		
927348	4345	E SAN MIGUEL ST		Ped-Ramp
927222	4338	E SAN MIGUEL ST		
939542	1607	N ROYER ST		
931973	1215	N CORONA ST		
937479	1229	N WAHSATCH AVE		
927203	4318	E SAN MIGUEL ST		
941903	9	W MONROE ST		
931952	1218	N CORONA ST		
932072	4308	TEETER TOTTER CIR		Ped-Ramp
932095	4325	TEETER TOTTER CIR		
936550		E DALE ST		ALLEY BETWEEN 809 AND 815 DALE ST
931976	1221	N CORONA ST		
931959	1208	N CORONA ST		
926948	4658	WONDERFUL PL		
927373	1215	N MURRAY BLVD		Ped-Ramp
936544	814	E DALE ST		
927325	4407	E SAN MIGUEL ST		
939549	1615	N ROYER ST		
927276	4444	E SAN MIGUEL ST		
937557	4622	MISTY DR		NE corner at 4622 Misty Dr
927197	4306	E SAN MIGUEL ST		
927294	4423	E SAN MIGUEL ST		
927330	4353	E SAN MIGUEL ST		
926945	4662	WONDERFUL PL		
926939	4670	WONDERFUL PL		
927356	4331	E SAN MIGUEL ST		Ped-Ramp
931978	1227	N CORONA ST		
936554	819	E DALE ST		
927308	4411	E SAN MIGUEL ST		
932094	4356	TEETER TOTTER CIR		
937530	4622	MISTY DR		SIDEYARD
937527		MISTY SQ	MISTY DR	INTERSECTION
927346	4345	E SAN MIGUEL ST		
927282	4431	E SAN MIGUEL ST		
926992	4650	WONDERFUL PL		
927281	4435	E SAN MIGUEL ST		
927229	4350	E SAN MIGUEL ST		
927371	1215	N MURRAY BLVD		Side Yard
927220	4334	E SAN MIGUEL ST		
927298	4415	E SAN MIGUEL ST		

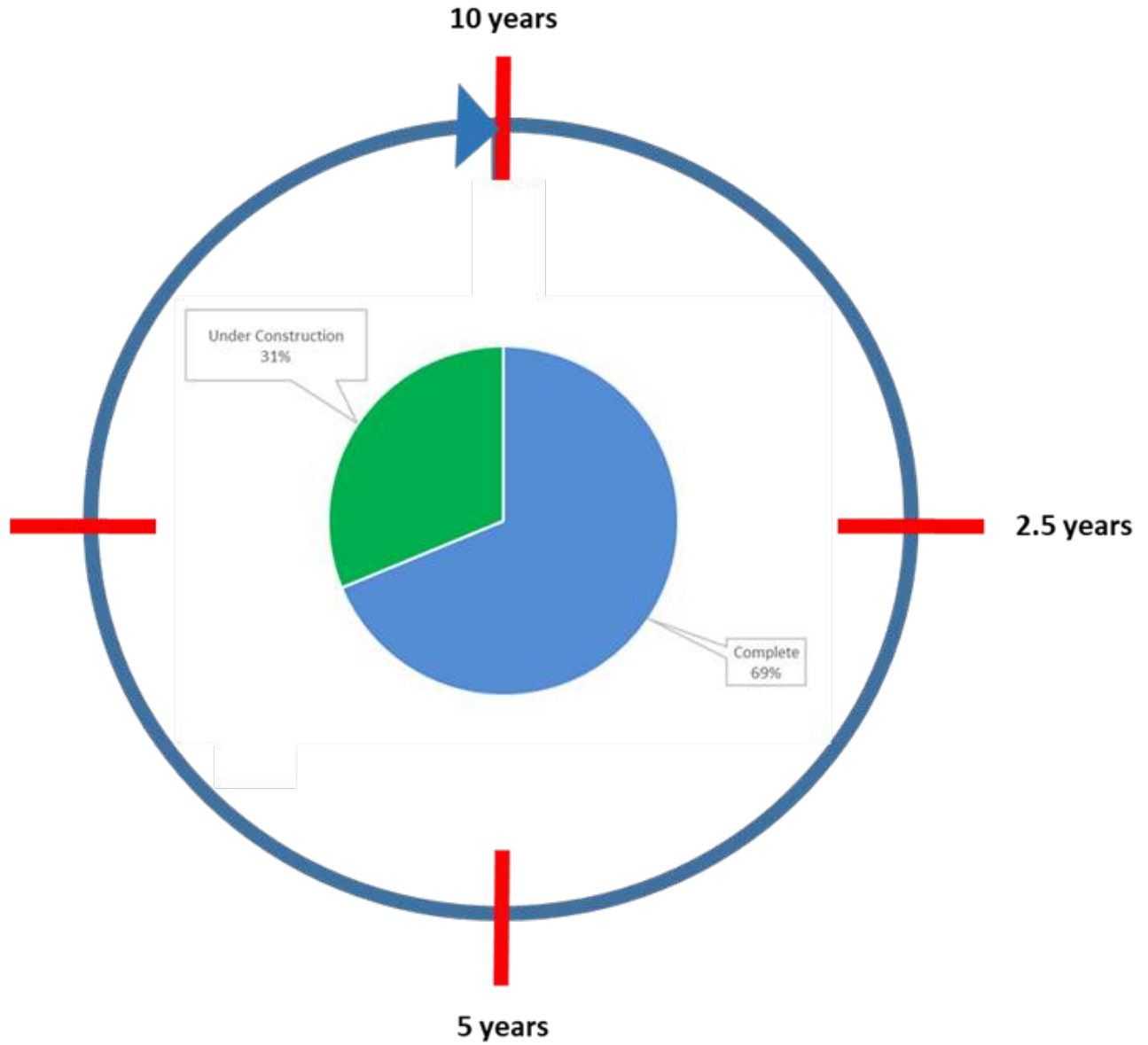
Task ID	Address Number	Street	Intersecting Street	Location Description
937554	4712	MISTY SQ		
927252	4420	E SAN MIGUEL ST		
937518	4618	MISTY DR		NW corner at 4618 Misty Dr
927218	4330	E SAN MIGUEL ST		
927248	4412	E SAN MIGUEL ST		
927342	4349	E SAN MIGUEL ST		
931974	1219	N CORONA ST		
931979	1229	N CORONA ST		
927206	4322	E SAN MIGUEL ST		
927368	4315	E SAN MIGUEL ST		
931971	1211	N CORONA ST		
937556	4618	MISTY DR		SIDEYARD
936553	815	E DALE ST		
927224	4344	E SAN MIGUEL ST		
927250	4416	E SAN MIGUEL ST		
927267	4428	E SAN MIGUEL ST		
927272	4436	E SAN MIGUEL ST		

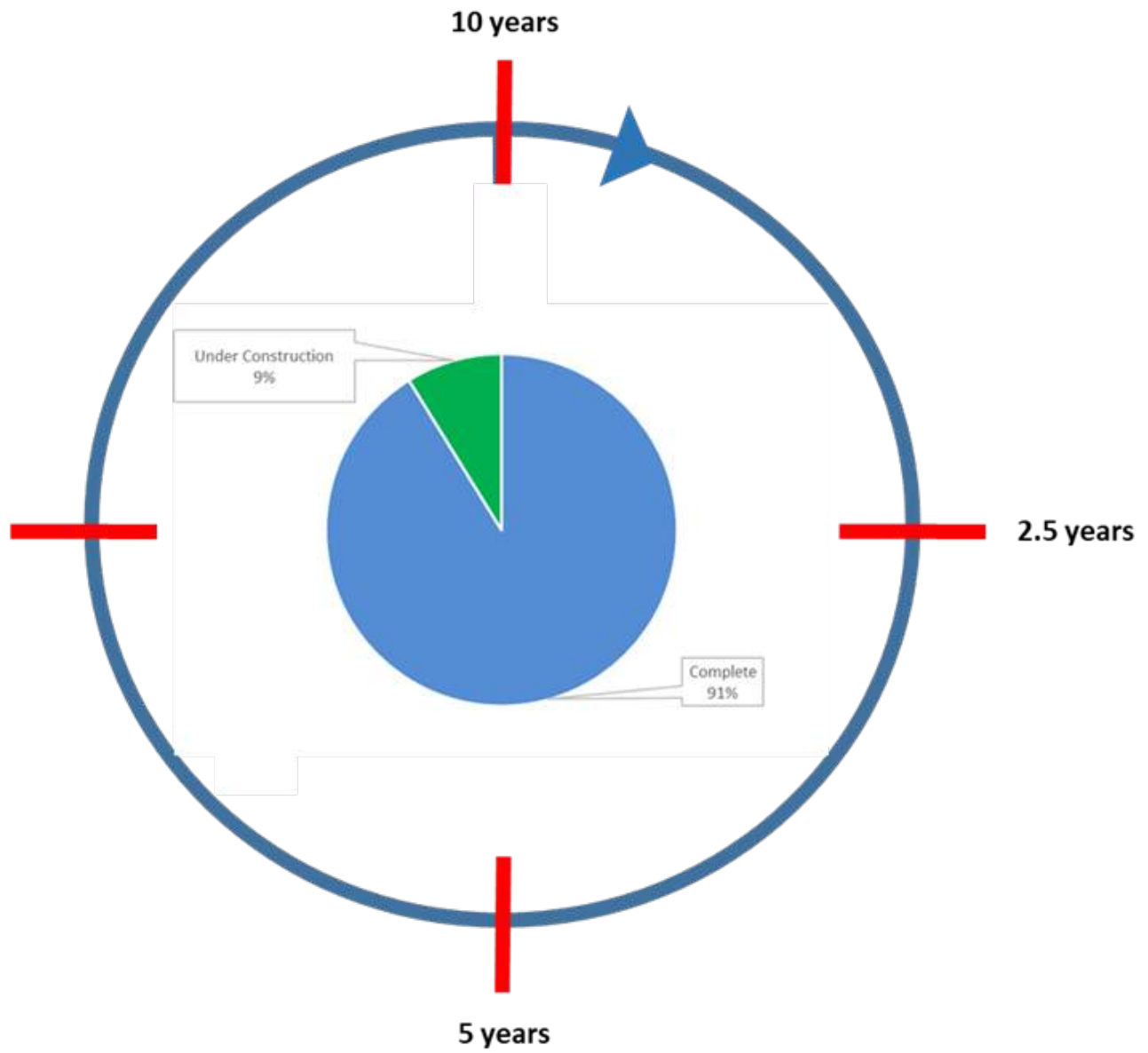
Summary of O&M Maintenance Contracts

Program	Activity	Contractor
Contract Prog. -Proj. Support	Arborist	Tall Timbers Tree & Shrubs Service Inc
Contract Prog. -Proj. Support	Contracted Administrative Staffing	Add Staff, Inc.
Contract Prog. -Proj. Support	Contracted Administrative Staffing	22nd Century Technologies, Inc
Concrete Maintenance Program	Cost Share	HCD Inc.
Contract Prog. -Resurfacing	Crack Seal	Seal Coat Solutions Inc
Contract Prog. -Guardrail	Guardrail	Adarand Constructors
Contract Prog. -Proj. Support	Independent ADA Ramp Assessment	HDR Engineering Inc.
Contract Prog. -Proj. Support	Materials Testing	Granite Engineering Group Inc.
Contract Prog. -Proj. Support	Materials Testing	CTL Thompson Inc.
Contract Prog. -Proj. Support	Materials Testing	Yeh & Associates Inc.
Contract Prog. -Concrete	On Call & ADA	HCD Inc.
Contract Prog. -Concrete	On Call & ADA	Eagles View Concrete LLC
Contract Prog. -Concrete	On Call & ADA	Trax Construction Inc.
Contract Prog. -Concrete	On Call & ADA	Concrete Experts LLC
Contract Prog. -Concrete	On Call & ADA	ICS-Colorado
Contract Prog. -Concrete	On Call & ADA	Lucky Dog Contracting, Inc.
Contract Prog. -Proj. Support	Rustic Hills	Basis Partners
Contract Prog. -Proj. Support	Rustic Hills	Kimley-Horn & Assoc Inc
Contract Prog. -Proj. Support	Rustic Hills	Summers Construction Inc
Concrete Maintenance Program	Sidewalk Vertical Displacement Mitigation	Precision Concrete Cutting
Contract Prog. -Proj. Support	Structures	Collins Engineers, Inc
Contract Prog. -Proj. Support	Structures	Vivid Engineering Group Inc
Contract Prog. -Proj. Support	Monumented Surveys and Land Plats	Rampart Surveys LLC
Contract Prog. -Resurfacing	Dig Out and Wide Crack Mitigation	Elite Surface Infrastructure
Contract Prog. -Resurfacing	Dig Out and Wide Crack Mitigation	Trax Construction Inc.
Contract Prog. -Proj. Support	Pavement & Alleyway Assessment	Marker Geospatial
Contract Prog. -Proj. Support	CCTV & Pipe Support	Utility Maintenance Inspection LLC

Appendix C – Capital Project Completeness Graphics

2024







**COLORADO SPRINGS
AIRPORT**

Colorado's small airport

MINUTES

Airport Advisory Commission

Wednesday, July 24, 2024

3:00 PM – 5:00 PM

Colorado Springs Airport Conference Room B

(Public Via Teleconference)

Teams Meeting

VOTING

COMMISSIONERS PRESENT:

John Buckley – Chairman
Danny Mientka – Commissioner
Mark Volcheff – Commissioner
John Eastman – Commissioner
Al Peterson – Commissioner
George Mentz – Commissioner (via TEAMS)

VOTING

COMMISSIONERS ABSENT:

Michelle Ruehl – Vice Chairman

NON-VOTING

MEMBERS PRESENT:

Dan Roehrs – Alternate Commissioner (via TEAMS)
Randy Helms – City Council Representative
County Commissioner Stan VanderWerf – Liaison
Commissioner (arrived late)
County Commissioner Longinos Gonzalez, Jr. – Liaison
Commissioner (via TEAMS)

NON-VOTING

MEMBERS ABSENT:

Brian Risley – City Council Representative
Dave Elliot – Meadow Lake Airport Liaison

CITY STAFF PRESENT:

Greg Phillips – Director of Aviation
Michael Gendill – Senior Attorney
Jennifer Cook – Executive Assistant
Chris Padilla – Senior Airport Planner
Dana Jackson – Properties Manager
Garrett Hintze – Air Service Development Analyst
Steve Hedden – Finance & Properties Manager
Jeremy Owings – Operations Manager
Ivette Rentas – Airport Customer Relations Coordinator
(via TEAMS)

GUESTS PRESENT:

Bob Sedlacek, Hudson
Kelly Frontczak, jetCenters of Colorado (via TEAMS)
Other attendees via phone were unknown

I. MEETING CALLED TO ORDER at 3:02 PM JULY 24, 2024, by CHAIRMAN BUCKLEY

II. APPROVAL OF THE JUNE 26, 2024 MEETING MINUTES

Commissioner Volcheff made a motion to approve the June 26, 2024 meeting minutes. Commissioner Eastman seconded.

Discussion: None

VOTE: **APPROVED (Unanimous, Roll Call Passes 6 Yes)**

III. COMMUNICATIONS

- None

IV. PUBLIC COMMENT

- None

V. NEW BUSINESS AND REPORT ITEMS

A. Land Use Review – Chris Padilla

Chris Padilla presented four (4) Land Use Items.

Commissioner Mientka made a motion to recommend approval of Land Use Items #1, #2, #3, and #4 as presented by airport staff. Commissioner Peterson seconded.

Discussion: None

VOTE: **APPROVED (Unanimous, Roll Call Passes 6 Yes)**

B. Director’s Airport Business Report

- **Project Status Report**
 - Airport/Airfield construction report presented by Chris Padilla.
 - Milton E. Proby Parkway Rehabilitation - Additional coordination meetings for SWENT input, site walks being scheduled. Asphalt designs pending traffic count study. Identified full replacement slabs 7/18.
 - Federal Inspection (FIS)/User Fee Facility (UFF) - 100% Design with addendum submitted 7/18. Coordinated Design with TSA and CBP.
 - Oversize Baggage Handling System – TSA equipment installed; ongoing coordination for network and controls integration (“handshake”). Internal Testing 7/22-7/23. East side TSA final inspection 7/29. Westside belt continuing work.

- Concourse Modernization (construction) – Lounge Area Paneled off for new operator. Scheduling, procurement, and coordination ongoing. Started Gate 10 work.
 - Concourse Modernization Window Install (construction) - Still in shop drawing submittal phase. Long-lead time for self-tinting windows. Coordination for tenant spaces ongoing.
 - Taxiway Alpha Phase (A4-A7) - Notice of Award for Entitlement portion only. Remaining awards contingent upon FAA funding. Laydown yard work started 7/15. Pond work to start on 7/22.
 - Federal Inspection (FIS)/User Fee Facility (UFF) - Demo phase started 7/15. Working on Bid Package 3 for final construction cost.
- **Traffic Trend Report**
 - Airline data analysis presented by Garrett Hintze.
 - The Colorado Springs Airport (COS) welcomed 234,890 total passengers for the month of June. This represents a 10 percent increase in the total number of passengers from last June.
 - Enplanements were up by 8 percent year-over-year, with 116,417 travelers boarding a plane out of COS in June.
 - Seats available in the market were reported at 136,597, marking a 9.5 percent increase from June 2023. Of those available seats, the majority were filled with an average load factor of 85.2 percent.
 - **COS Financial Report**
 - COS financial report presented by Steve Hedden.
 - **Airport Business Development Report**
 - Airport business development report presented by Dana Jackson.

C. **General Business** – Director Greg Phillips

- Director Phillips shared his and the commissions' thanks and appreciation to Mary Beth Burichin, Marketing & Advertising Specialist, for her successful advertising program at COS.
- Jeremy Owings, Operations Manager, spoke to the Pikes Peak Regional Airshow (PPRAS), hosted at COS August 15 through 18, 2024.
- A global glitch caused by a corrupted software update from CrowdStrike affected airlines around the world. The glitch disabled 8.5 million Windows devices, including at airports, causing flight delays and cancellations.
- Director Phillips shared that Hudson, managed by Bob Sedlacek, has had some remarkable retail sales of late.
- Director Phillips announced the appointments of Jim Lovewell and Alex Kovacs as Assistant Directors. Both will be joining COS in the coming months.

D. **Chairman's Report** – Chairman Buckley

- None

VI. OTHER BUSINESS

- Chairman Buckley spoke to the Boards, Commissions, and Committees' Work Plan as requested by the Colorado Springs City Council.

VII. COMMISSION MEMBERS' COMMENTS

- None

VIII. CHAIRMAN'S COMMENTS

- None

IX. ADJOURNMENT

- Chairman Buckley adjourned the meeting at 5:23 PM.

The next meeting date is Wednesday, August 28, 2024



**COLORADO SPRINGS
AIRPORT**

Colorado's small airport

MINUTES

Airport Advisory Commission

Wednesday, August 28, 2024

3:00 PM – 5:00 PM

Colorado Springs Airport Conference Room B

(Public Via Teleconference)

Teams Meeting

VOTING

COMMISSIONERS PRESENT:

John Buckley – Chairman
Michelle Ruehl – Vice Chairman
Danny Mientka – Commissioner
Mark Volcheff – Commissioner (via TEAMS, late)
John Eastman – Commissioner
Al Peterson – Commissioner
George Mentz – Commissioner (via TEAMS)

VOTING

COMMISSIONERS ABSENT:

NON-VOTING

MEMBERS PRESENT:

Dan Roehrs – Alternate Commissioner (via TEAMS)
Dave Elliot – Meadow Lake Airport Liaison
County Commissioner Stan VanderWerf – Liaison
Commissioner
County Commissioner Longinos Gonzalez, Jr. – Liaison
Commissioner (via TEAMS)

NON-VOTING

MEMBERS ABSENT:

Randy Helms – City Council Representative
Brian Risley – City Council Representative

CITY STAFF PRESENT:

Greg Phillips – Director of Aviation (via TEAMS)
Brett Miller – Assistant Director of Aviation
Jim Lovewell – Assistant Director of Aviation
Michael Gendill – Senior Attorney
Jennifer Cook – Executive Assistant
Kris Andrews – Environmental Safety & Health Spec, Sr.
Troy Stover – Business Park Development Director (via TEAMS)
Dana Jackson – Properties Manager
Garrett Hintze – Air Service Development Analyst
Steve Hedden – Finance & Properties Manager
Aidan Ryan – Marketing & Communications Manager
Mary Beth Burichin – Marketing & Advertising Specialist (via TEAMS)
Ivette Rentas – Airport Customer Relations Coordinator
Kryshna Gonzalez – Business Specialist I
Jaegr Spinuzzi – Finance Analyst I

GUESTS PRESENT:

Ayana Garcia, City Council Program Administrator I (via TEAMS)
Jeff Bohn, Peterson Space Force Base
Jeff Craig, jetCenters of Colorado
Amy Kelley, US Air Force Academy
Other attendees via phone were unknown

I. MEETING CALLED TO ORDER at 3:00 PM AUGUST 28, 2024, by CHAIRMAN BUCKLEY

II. COMMUNICATIONS

- Brett Miller, Assistant Director of Aviation, welcomed Jim Lovewell. Jim will be Colorado Springs Airport's new Assistant Director of Airlines Affairs, Marketing & Communications.

III. PUBLIC COMMENT

- None

IV. NEW BUSINESS AND REPORT ITEMS

A. Land Use Review – Kris Andrews

Kris Andrews presented six (6) Land Use Items.

Commissioner Mientka made a motion to recommend approval of Land Use Items #1 through #6 as presented by airport staff. Commissioner Peterson seconded.

Discussion: None

VOTE: APPROVED (Unanimous, Roll Call Passes 6 Yes)

B. Director's Airport Business Report

- **Project Status Report**
 - Airport/Airfield construction report presented by Brett Miller
 - Master Parking and Signage Plan – Scoping meeting with COS staff held 4/22. Revised scope received 5/14 in review. Final scope review scheduled 9/10.
 - New Security Screening Lane – Task Order in circulation for execution. Any changes require TSA review and approval. Further design and construction plans required to build. Final approval of layout has been received by TSA, next phase design.
 - Federal Inspection (FIS)/User Fee Facility (UFF) – 100% Design with addendum submitted 7/18. Coordinated Design with TSA and CBP.
 - Oversize Baggage Handling system – Full system East and West injection points fully operational. Working on punch list items for close-out.
 - Concourse Modernization Fire Alarm Install – Planning final inspection 1st week of September.
 - Concourse Modernization Package A – Lounge Area paneled off for new operator. Scheduling, procurement, and coordination ongoing. Started Gate 10 and 8 work. As scheduled 8 and 10 should be completed in 1st week of October.

- Federal Inspection (FIS)/User Fee Facility (UFF) (construction) – Demo phase complete. GMP 3 has been signed and executed. Construction starts on 8/26.
- Concourse Modernization Window Install – Long lead time for self-tinting windows. Coordination for tenant spaces ongoing. Windows have been ordered, planned arrival 1st of December.
- **Traffic Trend Report**
 - Airline data analysis presented by Garrett Hintze.
 - The Colorado Springs Airport (COS) welcomed 250,761 total passengers for the month of July. This represents a 9 percent increase in the total number of passengers from last July.
 - Enplanements for the month of July were also up by 8.5 percent compared to the same time last year, totaling 124,808.
 - There were 11.5 percent more seats in the market than the same month last year, totaling 148,209 seats among the six airlines serving COS. The average load factor remained steady at 84.2 percent, similar to last July.
- **COS Financial Report**
 - COS financial report presented by Steve Hedden.
- **Airport Business Development Report**
 - Airport business development report presented by Dana Jackson.
- **Airport Marketing and Communications Update**
 - Airport marketing and communications update presented by Aidan Ryan.

C. General Business – Assistant Director Brett Miller

- Assistant Director Miller announced the two new Assistant Directors joining COS, Jim Lovewell and Alex Kovacs. Jim began in August and Alex will be joining in September.
- Assistant Director Miller spoke to the Pikes Peak Regional Airshow (PPRAS) and the mass casualty event that occurred due to the heat.
- COS has received three noise complaints for the year and an additional six were received due to the airshow.

D. Chairman's Report – Chairman Buckley

- None

V. OTHER BUSINESS

Chairman Buckley presented the final Annual Report and Work Plan submission as requested by the Colorado Springs City Council.

Commissioner Volcheff made a motion to recommend approval of the Annual Report and Work Plan as presented by Chairman Buckley. Commissioner Eastman seconded.

Discussion: None

VOTE: **APPROVED (Unanimous, Roll Call Passes 7 Yes)**

VI. COMMISSION MEMBERS' COMMENTS

- None

VII. CHAIRMAN'S COMMENTS

- None

VIII. ADJOURNMENT

- Chairman Buckley adjourned the meeting at 4:26 PM.

The next meeting date is Wednesday, September 25, 2024