PUBLIC WORKS

FIVE-YEAR CIP & FIVE-YEAR PMP

JANUARY, 2019

TOWN OF CASTLE ROCK COLORADO

PURPOSE

Five-Year CIP

Five-Year PMP

PMP

ACTION PLAN

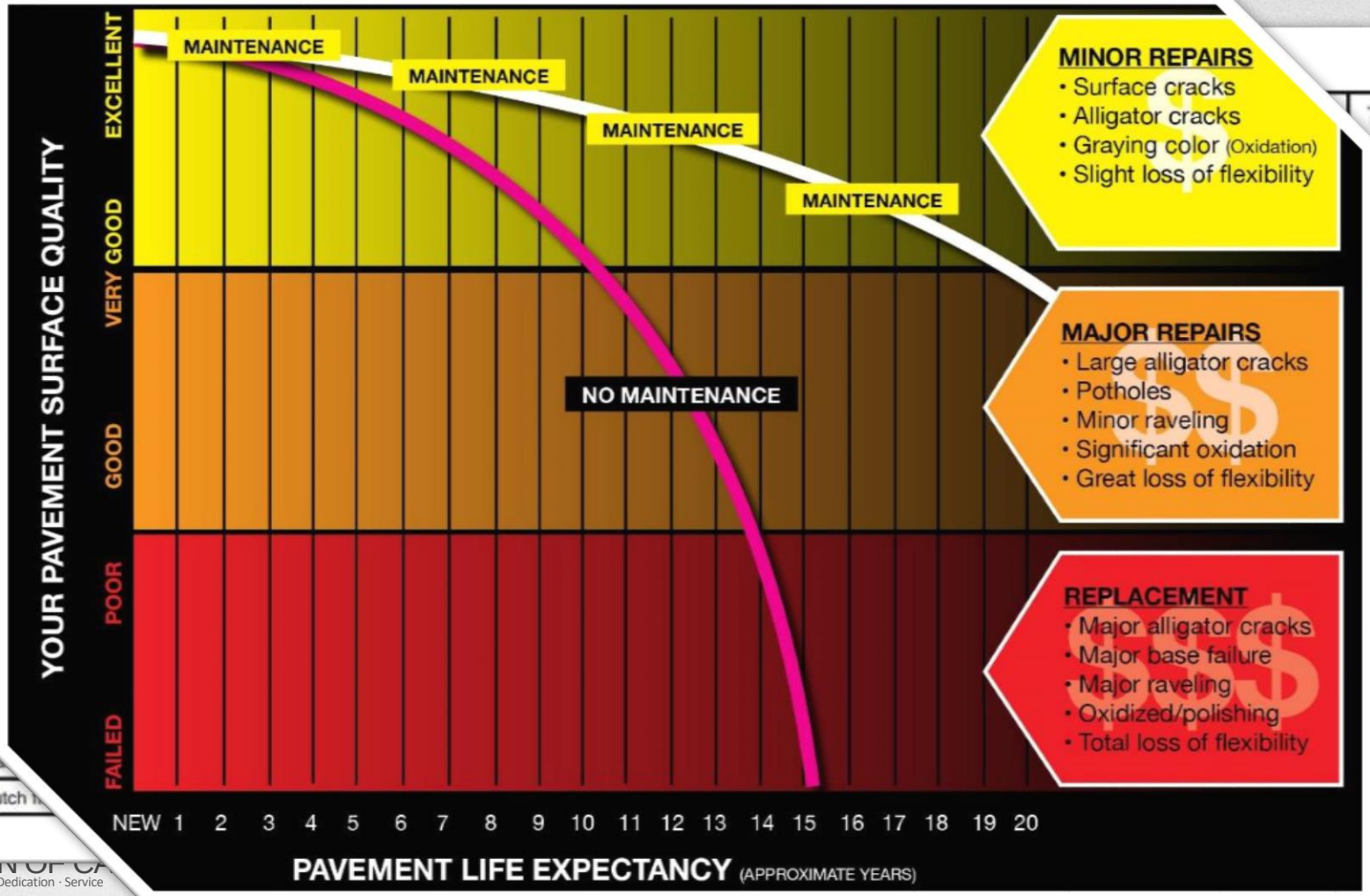
The following tables outline the time based targets for implementation of this SAMP.

INVENTORY: Complete remaining inventory of assets for all identified asset classes.		
Lead Division(s): Streets, Engineering, Fleet, Traffic & Transportation Planning		
Support Division: Administration (GIS)		
Activities	**Target Date**	**Completed? (Y or N)**
• All aspects of asset classes inventoried • Any existing asset attributes that are not necessary for analysis or regulatory reporting are eliminated from asset management software	• Dec 1, 2019 • Dec 1, 2019	

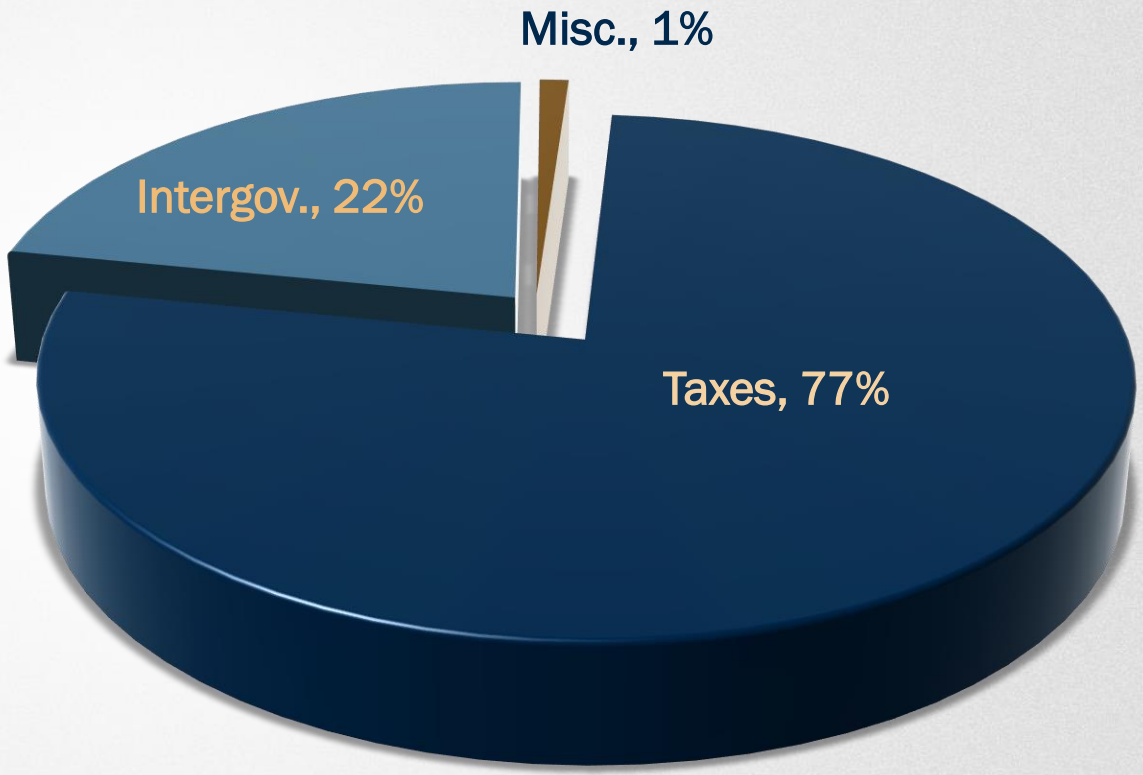
REMAINING LIFESPAN: Establish remaining lifespan attributes for all assets.		
Lead Division(s): Streets, Engineering, Fleet, Traffic & Transportation Planning		
Support Division: Administration (GIS)		
Activities	**Target Date**	**Completed? (Y or N)**
• Create "remaining lifespan" attribute within Department's asset management software and populate field for each asset	• Mar 1, 2020	

G.A.S.B. 34: Confirm asset attributes conform to G.A.S.B 34 reporting requirements.		
Lead Division(s): Administration (GIS)		
Support Division(s): Finance Department (Accounting)		
Activities	**Target Date**	**Completed? (Y or N)**
• Obtain required reporting attribute information from Finance Department • Create any needed attributes within Department's asset management software and populate fields for each asset	• Jul 1, 2019 • Mar 1, 2019	• Yes • N/A

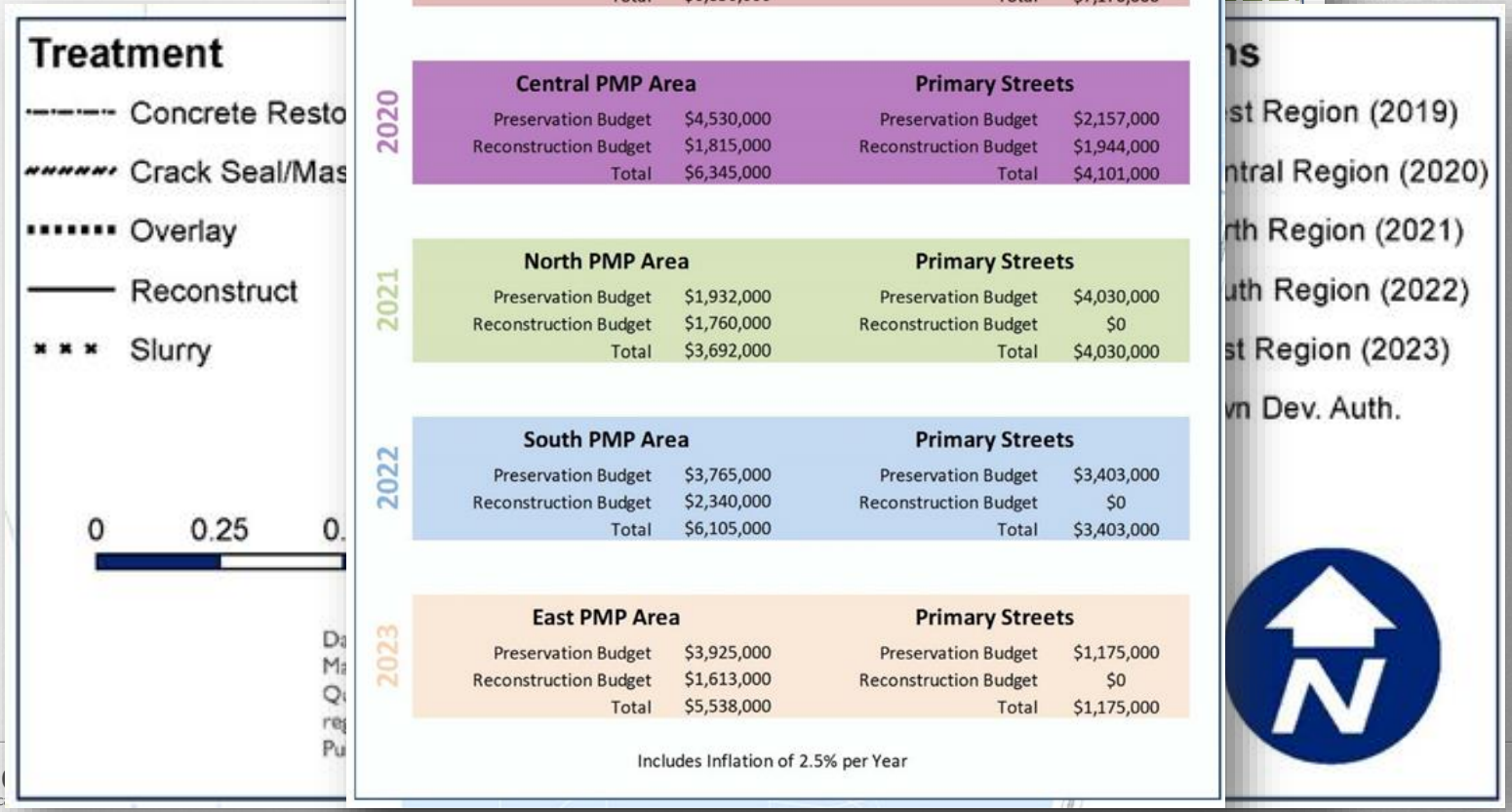
COMPLETE


YOUR PAVEMENT SURFACE QUALITY
EXCELLENT
VERY GOOD
GOOD
POOR
FAILED
MAINTENANCE
MAINTENANCE
MAINTENANCE
MAINTENANCE
NO MAINTENANCE
MINOR REPAIRS
• Surface cracks
• Alligator cracks
• Graying color (Oxidation)
• Slight loss of flexibility
MAJOR REPAIRS
• Large alligator cracks
• Potholes
• Minor raveling
• Significant oxidation
• Great loss of flexibility
REPLACEMENT
• Major alligator cracks
• Major base failure
• Major raveling
• Oxidized/polishing
• Total loss of flexibility
NEW 1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20
PAVEMENT LIFE EXPECTANCY (APPROXIMATE YEARS)

PMP



PMP

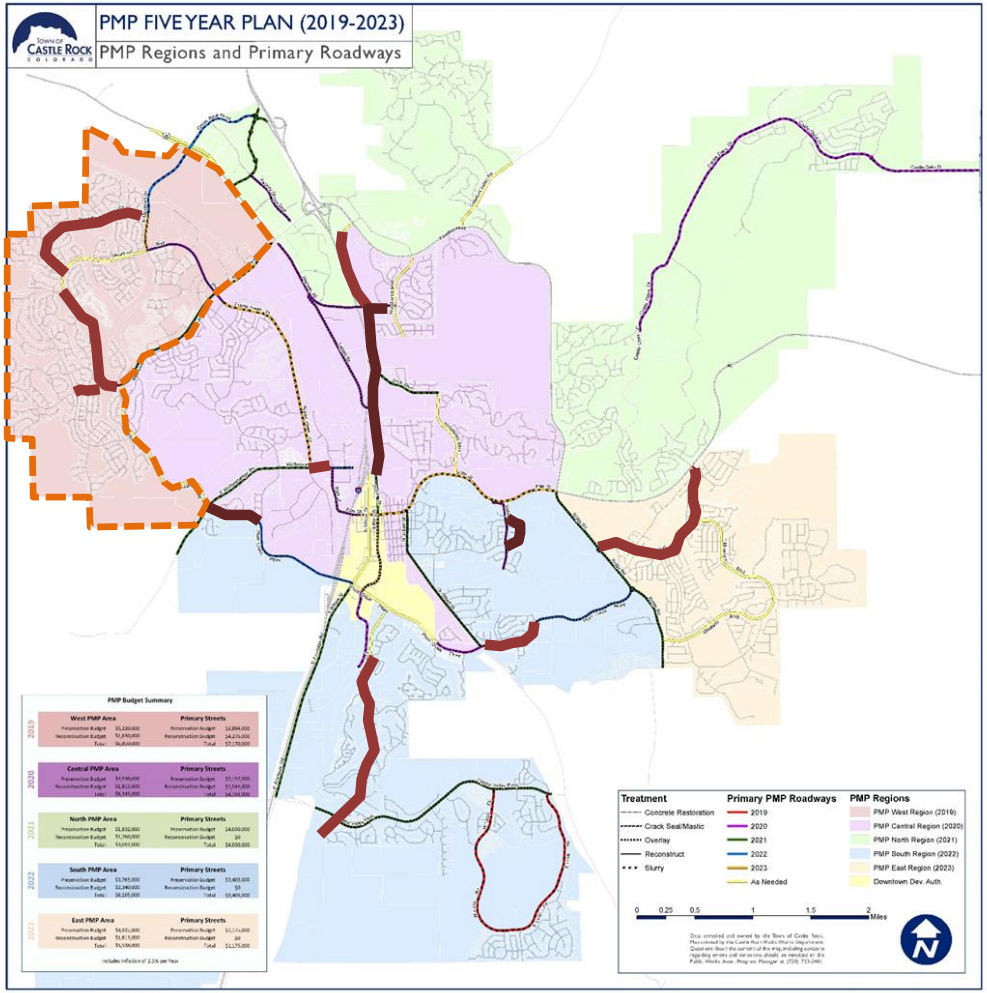


PMP Budget Summary

	West PMP Area		Primary Streets	
2019	Preservation Budget	$5,220,000	Preservation Budget	$2,894,000
	Reconstruction Budget	$1,630,000	Reconstruction Budget	$4,276,000
	Total	$6,850,000	Total	$7,170,000
	Central PMP Area		**Primary Streets**	
2020	Preservation Budget	$4,530,000	Preservation Budget	$2,157,000
	Reconstruction Budget	$1,815,000	Reconstruction Budget	$1,944,000
	Total	$6,345,000	Total	$4,101,000
	North PMP Area		**Primary Streets**	
2021	Preservation Budget	$1,932,000	Preservation Budget	$4,030,000
	Reconstruction Budget	$1,760,000	Reconstruction Budget	$0
	Total	$3,692,000	Total	$4,030,000
	South PMP Area		**Primary Streets**	
2022	Preservation Budget	$3,765,000	Preservation Budget	$3,403,000
	Reconstruction Budget	$2,340,000	Reconstruction Budget	$0
	Total	$6,105,000	Total	$3,403,000
	East PMP Area		**Primary Streets**	
2023	Preservation Budget	$3,925,000	Preservation Budget	$1,175,000
	Reconstruction Budget	$1,613,000	Reconstruction Budget	$0
	Total	$5,538,000	Total	$1,175,000

Includes Inflation of 2.5% per Year

PMP

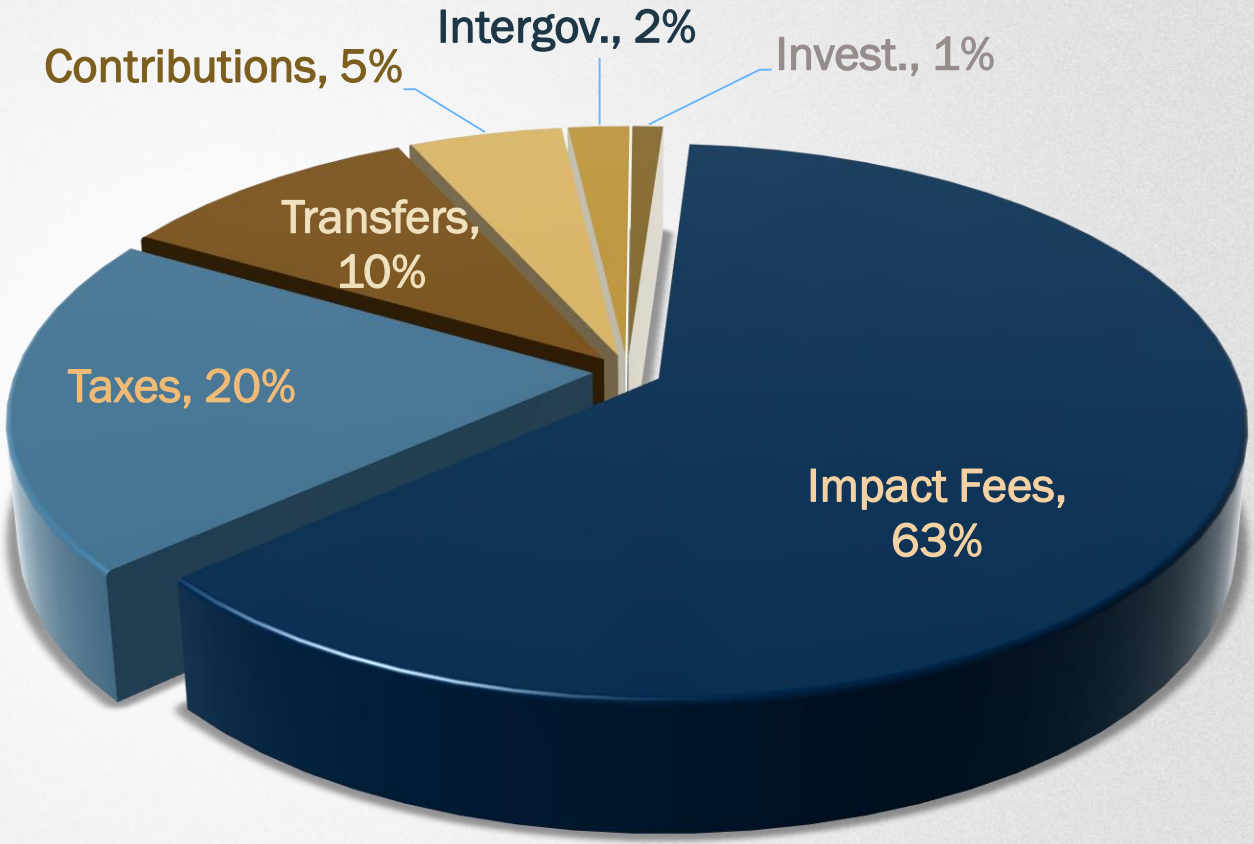


PMP FIVE YEAR PLAN (2019-2023)
PMP Regions and Primary Roadways
Town of Castle Rock Colorado
PMP Budget Summary
2019
West PMP Area
Primary Streets
Preservation Budget $5,220,000
Reconstruction Budget $3,430,000
Total $6,850,000
Preservation Budget $2,894,000
Reconstruction Budget $4,275,000
Total $7,170,000
2020
Central PMP Area
Primary Streets
Preservation Budget $5,590,000
Reconstruction Budget $8,823,000
Total $6,545,000
Preservation Budget $2,197,000
Reconstruction Budget $1,544,000
Total $4,100,000
2021
North PMP Area
Primary Streets
Preservation Budget $3,932,000
Reconstruction Budget $1,760,000
Total $3,692,000
Preservation Budget $4,030,000
Reconstruction Budget $0
Total $4,030,000
2022
South PMP Area
Primary Streets
Preservation Budget $3,765,000
Reconstruction Budget $2,340,000
Total $6,105,000
Preservation Budget $3,403,000
Reconstruction Budget $0
Total $3,403,000
2023
East PMP Area
Primary Streets
Preservation Budget $8,931,000
Reconstruction Budget $1,813,000
Total $9,330,000
Preservation Budget $1,175,000
Reconstruction Budget $0
Total $1,175,000
Includes Inflation of 2.5% per Year
Treatment
Concrete Restoration
Crack Seal/Mastic
Overlay
Reconstruct
Slurry
Primary PMP Roadways
2019
2020
2021
2022
2023
As Needed
PMP Regions
PMP West Region (2019)
PMP Central Region (2020)
PMP North Region (2021)
PMP South Region (2022)
PMP East Region (2023)
Downtown Dev. Auth.
0 0.25 0.5 1 1.5 2 Miles

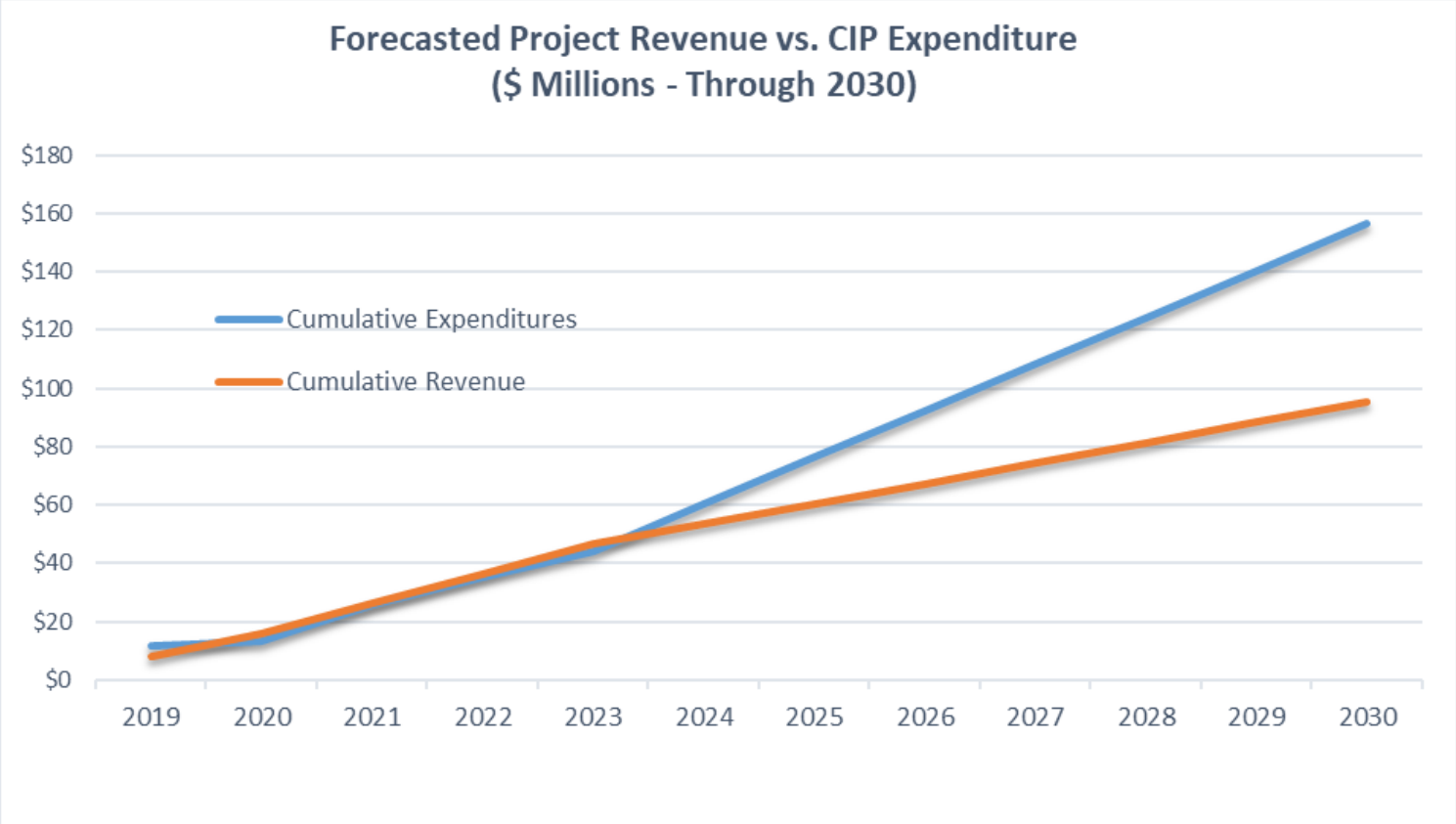
CIP

Project ID No.	Horizon	Roadway	Segment	New Lanes and Functional Classification	Responsibility	Planning Level Cost Estimate
Projects Included in Base Assumptions						
1	By 2022	Crystal Valley Pkwy*	Widen from Idylwood Rd to Frontage Rd	4 lane Major Arterial	Under Construction	NA****
2	By 2022	Fifth St	Complete climbing lane and sidepath along south side of street from Gilbert Street to Founders Pkwy	3 lane Major Arterial	Town CIP	$6,000,000
3	By 2022	Founders Pkwy**	Widen from Woodlands Blvd to Crowfoot Valley Rd (Note: widening is part of the Founders Pkwy and Crowfoot Valley Rd intersection improvement project)	6 lane Major Arterial	Town CIP/TIP	$3,500,000
4	By 2022	Lanterns Development	Build development roads	2 lane Collector	Developer Responsibility	NA****
5	By 2022	Plum Creek Pkwy	Widen from Gilbert Street to Ridge Rd	4 lane Major Arterial	Town CIP	$3,100,000
6	By 2022	Prairie Hawk Dr*	Widen from Meadows Blvd to Melting Snow	4 lane Major Arterial	Developer Responsibility	NA****
7	By 2022	Ridge Rd**	Widen from Plum Creek Pkwy to Fifth St	4 lane Major Arterial	Town CIP	$4,000,000
8	By 2022	Wolfensberger Rd	Widen from MAC Entrance (west of Coachline) to Prairie Hawk Dr	4 lane Major Arterial	Town CIP	$7,600,000
9	By 2030	Plum Creek Pkwy	Widen from Wolfensberger Rd to I-25	4 lane Major Arterial	Shared Town and Developer Responsibility	$6,330,000
10	By 2030	Pine Canyon/ Pioneer Ranch Developments	Build connection from Woodlands Blvd to Front St	4 lane Major Arterial	Developer Responsibility	NA****
11	By 2030	Pine Canyon Development	Build connection from Founders Pkwy to Woodlands Blvd	2 lane Collector	Developer Responsibility	NA****
12	By 2030	Pine Canyon/ Pioneer Ranch Developments	Build Woodlands Blvd Connection	4 lane Major Arterial	Developer Responsibility	NA****
13	By 2030	Pioneer Ranch Development	Build connection from Founders Pkwy to Woodlands Blvd	2 lane Collector	Developer Responsibility	NA****

CIP


Contributions, 5%
Intergov., 2%
Invest., 1%
Transfers, 10%
Taxes, 20%
Impact Fees, 63%

CIP


Forecasted Project Revenue vs. CIP Expenditure
($ Millions - Through 2030)
$180
$160
$140
$120
$100
$80
$60
$40
$20
$0
Cumulative Expenditures
Cumulative Revenue
2019
2020
2021
2022
2023
2024
2025
2026
2027
2028
2029
2030

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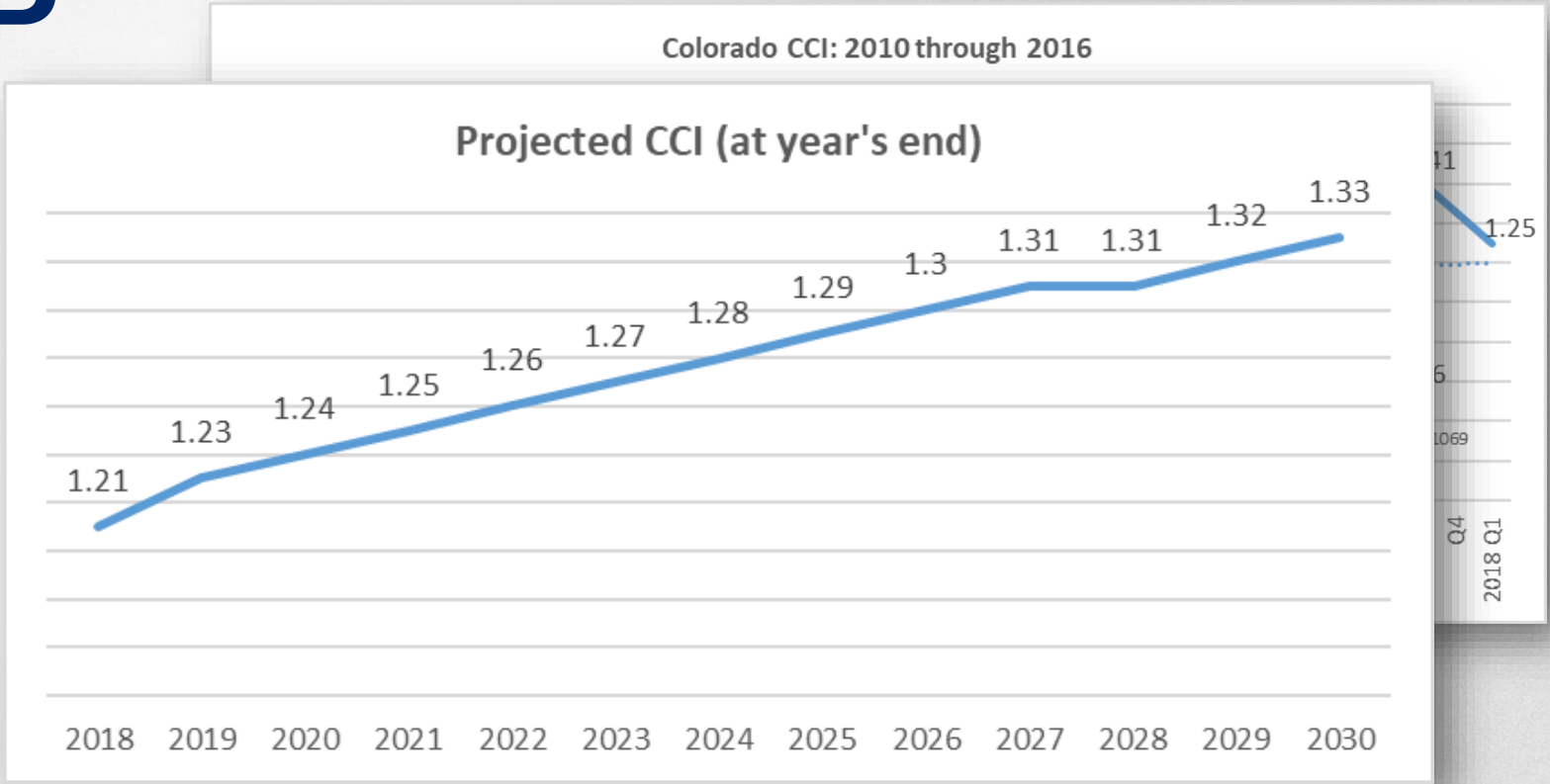
CIP


Colorado CCI: 2010 through 2016
Projected CCI (at year's end)
1.21
1.23
1.24
1.25
1.26
1.27
1.28
1.29
1.3
1.31
1.31
1.32
1.33
2018
2019
2020
2021
2022
2023
2024
2025
2026
2027
2028
2029
2030
1.25
Q4
2018 Q1

Project	2019	2020	2021	2022	2023
PlumCreek/Gilbert Roundabout	$2,000,000	-	-	-	-
Plum Creek Pkwy Widening (East)	$2,667,500	-	$4,320,500	-	-
Ridge Road Widening	-	$4,540,500	-	-	-
Hwy 86 & 5th Street Roundabout	-	-	-	$4,000,000	-
5th Street Widening	-	$537,500	-	$5,500,000	-
Wolfensberger/RedHawk Roundabout	-	-	-	$300,000	$2,325,600
Wolfensberger Widening	-	-	-	$900,000	$7,302,000
Plum Creek Widening (West)	-	$398,000	$2,757,000	-	-
Crowfoot-Timber Roundabout	$365,000	-	$2,660,000	-	-
86 Widening-Ridge to Enderud	-	-	$576,363	-	$4,125,625
Wilcox/South Roundabout	$1,250,000				
Crowfoot Valley Widening				$653,310	
Prairie Hawk Widening (N. of Wolf.)	-	-	-	$451,500	$2,534,500

Project	2019	2020	2021	2022	2023
PlumCrk/Gilb Roundabout	$2,000,000	-	-	-	-
Plum Creek Pkwy Widening	$2,667,500	-			
Ridge Road Widening	-	-	$4,630,000	-	-
Hwy 86 & 5th Street Roundabout	-	$3,784,000		-	-
5th Street Widening	-	$537,500	-	$5,500,000	-
Wlfnsbrgr/RdHk Roundabout	-	-	$290,000	$2,273,000	-
Wolfensberger Widening	-	-	$868,000		$7,302,000
Plum Creek Widening-West	-		$398,000	-	$2,800,000
Crowfoot-Timber Roundabout	$365,000	-	$2,660,000	-	-
86 Widening-Ridge to Enderud	-	-			$593,000
Wilcox/South Roundabout	$1,250,000	-	-	-	-
Crowfoot Valley Rd Widening - Timber Can. To Town B.	-	-	-	-	
Prairie Hawk Widening (N. of Wolfensberger)	-	-	-	-	-
Crystal Valley Interchange	***$4,000,000***	**-**	***$3,000,000***	***$2,000,000***	***$11,000,000***

THANK YOU!