TOWN OF CASTLE ROCK COLORADO

MAJOR PROJECTS UPDATE

SECOND QUARTER 2019

Each year, the Town undertakes a major projects work program to accomplish priority projects. Each quarter, Town staff prepares a status report regarding the projects for Town Council and community review. These reports are archived at CRgov.com/MajorProjects.

What are our key priorities for 2019?

Public open houses were held, and multiple Town Council discussions occurred, before Town Council approved six key priorities for 2019. Listed next to the bullets under each priority are key 2019 action items; the check-marked lines provide current updates on the action items.

PD

Ensuring outstanding public safety

- Add five new Police Department positions: one officer to staff the mental health co-responder program, one school resource officer assigned to Castle Rock and Mesa middle schools, two dispatchers and one crime analyst

✓ *Completed – all five positions have been hired*

- Add one position in Fire, an operations assistant

✓ *This position – Division Chief of Logistics – was advertised internally Townwide in June, with hiring anticipated in July*

- Adopt and begin implementation of the 2019-2023 Police Department Strategic Plan and the Fire Department's three-year strategic, master and Community Wildfire Protection plans

✓ *Updates to the Police and Fire departments' strategic plans were adopted in May and June, respectively; work has begun on the Fire Department's new master plan, and a Council presentation is anticipated in fourth quarter; the Community Wildfire Protection Plan remains under review*

- Construct the classroom building for the Town's Public Safety Training Campus

✓ *Town Council in June awarded a contract to Bryan Construction, and work is getting underway*

Enhancing our transportation

- Complete the annual Pavement Maintenance Program and street reconstructions, including on Butterfield Crossing Drive and on Plum Creek Parkway east of Gilbert Street

✓ *Council approved all contracts during second quarter, and work is underway; increased precipitation has extended anticipated durations*

- Widen Plum Creek Parkway east of Gilbert Street to Eaton Circle and construct a roundabout at Eaton Street

✓ *Town Council has approved a right of way acquisition process, which is underway; the underground utilities work package is being finalized so that work can be completed this fall/winter; design continues, and construction is now anticipated in 2020*

- Improve intersections on Founders Parkway at Allen Way and Crowfoot Valley Road

✓ *The construction contracts have been awarded, and work at Allen Way is anticipated to begin in July; work at Crowfoot Valley Road has been underway since spring and remains on schedule*

- Install a new traffic signal near the entrance to Castle Rock Adventist Hospital

✓ *The construction contract has been approved, and this work is on schedule*

- Complete construction of an addition to the Service Center

✓ *Construction is underway and is anticipated to be completed in first quarter 2020; Town Council approved an increase in the design scope to allow necessary additions/changes to be implemented*

- Complete the Downtown Mobility Study and consider resulting recommendations, and complete a Transit Feasibility Study

✓ *Consideration of this item has been continued to a July Town Council meeting; staff and the Public Works Commission is recommending approval of the draft plan*

- Continue working on a financing plan for the Interstate 25/Crystal Valley Parkway interchange

✓ *The proposed five-year Capital Improvement Program that will be presented as part of the 2020 Budget process will provide for $20 million in services and cash toward this project, which would be available for construction to occur as early as 2023 pending partner funding availability and federal approvals*

Service Center addition construction

Securing our water future

- Build upgrades to the Plum Creek Water Purification Facility so the Town can provide purified reuse water

✓ *Construction of the upgrades is in full swing; the project is on schedule for completion in late 2020 and remains on budget*

- Finalize design and build a pipeline and pump station from the Town's new diversion and reservoir north of Sedalia to deliver reuse water to the Plum Creek Water Purification Facility

✓ *Construction of the pipeline is ongoing, with completion scheduled for summer 2020; the project is $1.4 million under the approved budget. Construction of the new pump station is also underway, with completion planned for summer 2020; the low bid on the project was over the initial budget by $3.6 million*

- Obtain additional WISE water and design/construct additional needed future infrastructure

✓ *An additional 1,000 acre feet per year of WISE water has been secured. Additional WISE infrastructure capacity was purchased in second quarter for $2.3 million from the Pinery to help move the additional WISE water. Design of future infrastructure continues on schedule*

- Complete design and construction of deep groundwater wells in the Lanterns

✓ *The wells are complete, and temporary facilities are in place so the wells can be used this irrigation season. Completion of the permanent facilities is on schedule for late summer 2019*

- Update Castle Rock Water's five-year strategic plan

✓ *Council in May approved the five-year strategic plan update, and staff is beginning to implement the plan*

- Update outdoor water budgets for nonresidential customers and continue implementing the financial management plan to minimize rate and fee changes

✓ *Outdoor water budgets have been updated for all nonresidential customers based on actual irrigated areas and plant materials. Initial outreach to all customers has occurred*

Maintaining strong Parks and Recreation

Deputy Zack S. Parrish III Memorial Park

- Complete Deputy Zack S. Parrish III Memorial Park
- ✓ *This project is nearing completion; a grand opening has been scheduled for Aug. 17*
- Complete the 2-mile extension of East Plum Creek Trail, using $1 million in grant monies from Great Outdoors Colorado
- ✓ *This project is on schedule; grading is complete, 30% of the concrete trail is in place, and two of the four bridges are complete. A grand opening is being planned for fall.*
- Plan and construct $600,000 in neighborhood park improvements
- ✓ *The Parks team is currently preparing a design consulting scope for improvements at Butterfield Crossing and Mitchell Gulch parks*
- Complete the Metzler Ranch Park synthetic turf replacement project to conserve 6 million gallons of water annually
- ✓ *Three of four fields have been converted; renovation of the final field is scheduled to begin in late July and be completed by Labor Day*
- Select a location for and design the Town's next neighborhood park
- ✓ *A request for proposals was completed, and a design consultant is under contract. Master plan development – including associated public processes – will begin during third quarter*
- Continue to expand recreational opportunities at Rueter-Hess Reservoir
- ✓ *Summer Paddle Days at the reservoir are underway; 14 sessions have been scheduled in total*
- Repair the parking lot and purchase a new cart fleet for Red Hawk Ridge Golf Course
- ✓ *The new fleet has been purchased and is in use; parking lot repairs will be completed in fall, to avoid impacting the peak golf season*
- Replace $320,000 in fitness equipment and the HVAC system at the Recreation Center
- ✓ *Demo equipment from four manufacturers has been placed at the Recreation Center for patrons to evaluate; engineering on the new HVAC unit is complete, and the ordering process has begun*
- Complete an assessment of the Town's long-term recreation facility needs
- ✓ *Staff has received a proposal from Sports Facilities Advisors to complete this study*

Supporting economic development

ACC Sturm Collaboration Campus rendering

- Contribute to Arapahoe Community College's Collaboration Campus project
- ✓ *Construction continues progressing, and the campus is expected to open to students in August. The Town anticipates providing ACC its initial $2 million contribution during third quarter; the final $1 million would come due if a second building is constructed at the campus*

Managing Town finances conservatively

- Complete the 2019 community survey
- ✓ *Completed – survey results were presented to Town Council in April*
- Complete the 2020 Budget, along with a five-year financial plan and five-year Capital Improvement Program
- ✓ *The 2020 Budget process is well underway, including a successful budget open house held June 11. Staff will be presenting the budget to Council for discussion/direction in late August and then bringing forward the ordinance for Council approval/adoption at the two meetings in September*