TOWN OF CASTLE ROCK COLORADO

MAJOR PROJECTS UPDATE

THIRD 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.

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 filled 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 early 2020; the Community Wildfire Protection Plan will be a 2020 project*

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

✓ *Town Council in June awarded a contract to Bryan Construction, and work continues; the building is expected to go vertical in fourth quarter and to be completed in spring 2020*

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

✓ *Major PMP activities are complete; crews have moved into miscellaneous concrete work; a survey related to this year's program has been distributed, and results will be shared with Council and the community during fourth quarter*

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

✓ *Stormwater utilities work is beginning, and right of way acquisition is continuing*

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

✓ *Both projects are tracking according to schedule, with Allen Way set to be complete in October*

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

✓ *Complete and operational*

- Complete construction of an addition to the Service Center

✓ *This project is tracking per schedule; the fleet bay expansion has been completed and is being utilized*

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

✓ *The Downtown Mobility Study has been completed and approved; the Transit Feasibility Study is underway*

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

✓ *The five-year Capital Improvement Program adopted as part of the 2020 Budget process provides 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; right of way acquisition is ongoing*

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 continues 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 continues, with completion still scheduled for summer 2020; the project is about $225,000 under the approved budget. Construction of the new pump station is also continuing, with completion planned for summer 2020; the pump station project is currently tracking within the budgeted amount*

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

✓ *Design of future needed WISE infrastructure continues on schedule*

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

✓ *This project is complete except for permanent power and full testing and startup; these items will be complete before the end of the year*

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

✓ *Plan implementation is in full swing*

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

✓ *The second round of customer outreach is complete, and the third round of outreach is moving forward to ensure each customer understands the full impact of the water budget change to their outdoor irrigation. The project is still on schedule for full implementation in 2020*

Maintaining strong Parks and Recreation

Deputy Zack S. Parrish III Memorial Park

- Complete Deputy Zack S. Parrish III Memorial Park
- ✓ *A phenomenal grand opening event was held Aug. 17*
- Complete the 2-mile extension of East Plum Creek Trail, using $1 million in grant monies from Great Outdoors Colorado
- ✓ *Complete – a grand opening was held Sept. 20*
- Plan and construct $600,000 in neighborhood park improvements
- ✓ *The Parks team is securing contracts with design professionals 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
- ✓ *All four fields have been converted; the new fields will conserve water, reduce weather-related cancelations and maximize field usage*
- Select a location for and design the Town's next neighborhood park
- ✓ *An open house was held in August at the Cobblestone Ranch future park site; approximately 100 people attended, and an additional 136 people provided input through an online survey. Norris Design is working to incorporate public feedback into the park's master plan. An additional open house will be held in October to present and get input on the master plan before seeking Council approval.*
- Continue to expand recreational opportunities at Rueter-Hess Reservoir
- ✓ *This year's Paddle Days have concluded; 14 sessions were held during summer and fall*
- 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 are underway*
- Replace $320,000 in fitness equipment and the HVAC system at the Recreation Center
- ✓ *The fitness equipment has been ordered and is scheduled to be installed end of October. Installation of the HVAC system has been delayed to 2020 due to the need to manufacture the replacement unit*
- Complete an assessment of the Town's long-term recreation facility needs
- ✓ *Staff is preparing a contract with Sports Facilities Advisors for Council to review*

Supporting economic development

ACC Sturm Collaboration Campus rendering

- Contribute to Arapahoe Community College's Collaboration Campus project
- ✓ *The campus opened in August and has more than 600 students enrolled. The Town has provided ACC its initial $2 million contribution toward the project; the final $1 million will 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
- ✓ *Council adopted the 2020 Budget, 2020-2024 Balanced Financial Plan and 2020-2024 Capital Improvement Program in September. The budget includes decreases in both the Town's property tax mill levy rate, from 1.330 mills to 1.187 mills, and in its stormwater rates, representing a .9% monthly rate decrease for typical residential customers. The budget also fully implements the maximum supportable residential impact fees, which are paid when a new home permit is pulled to help cover the cost of needed capital projects. The change is a .61% increase on an average value $450,000 new home, excluding water system development fee increases.*