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Town of Castle Rock

2016 MAJOR PROJECTS WORK PROGRAM
FIRST QUARTER UPDATE

CRgov.com/MajorProjects



Major projects work program

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 Council and community review. Project are listed in the left column, and the right column contains the corresponding project's status – in this case, current to the first quarter of 2016. These reports are archived at CRgov.com/MajorProjects.

CAPITAL IMPROVEMENTS

Complete and celebrate opening of North Meadows Extension

STATUS

The \$80 million-plus Castle Rock Parkway/North Meadows improvement is moving toward completion this summer. Council and Douglas County approved financing for two additional lanes of Castle Rock Parkway between I-25 and U.S. 85.

Complete and celebrate opening of Phase Two of Philip S. Miller Park

May 14 is the scheduled date for the grand opening of Phase Two as the community welcomes the new plaza, millhouse and amphitheater.

Construct the Plum Creek diversion/pipeline renewable water project

Design continues. The Town will submit information to the U.S. Army Corps of Engineers in May as part of the permitting for this project.

Complete construction of initial local WISE infrastructure to bring additional renewable water to the Town

Bids were received to construct the first piece of local infrastructure, a pipeline from E470 to Rueter-Hess Reservoir. Construction will start in second quarter 2016. Bids for the second piece of infrastructure are due in second quarter. Design of the final piece of infrastructure is ongoing. Construction of the core infrastructure, including modifications to the western pipeline, is on schedule and budget.

Commence construction of Festival Park improvements

This project is in design – 60 percent construction drawings are complete, and a construction estimate is in progress. Construction is scheduled to begin following Season of the Star.

Construct Plum Creek Parkway intersection improvements at Wilcox and Perry streets

The Council is scheduled to consider approving the construction contract for the intersection improvements at its May 3 meeting. While this project will provide some temporary inconvenience during the summer, the increased intersection capacity and roadway improvements will be a substantial benefit.

Continue traffic signal upgrades, including improving signal timing detection and video-monitoring capability

Good progress is being made on this project. Staff plans to advance the start of Phase III to 2016 rather than 2017.

Complete and celebrate opening of Butterfield Pool improvements

Building improvements are 50 complete, as are renovations to the wader pool. Remaining work includes repairs to the pool shell, installation of the splash pad and tile work.

Construct new traffic signals at Founders Parkway and Black Pine Drive and at the Ridge Road shopping center entrance

Signal poles have been ordered. Completion is planned for late summer.

Complete construction of office space in the lower level at the Police Department and remodel the upper level

Complete

Continue planning and design process for the future interchange at Interstate 25 and Crystal Valley Parkway

Planning and design work is progressing, with continued discussion with CDOT and FHWA. The Proposed 2017 Budget will include right of way acquisition funding. A full funding plan has not been formalized.

Complete the Douglas Lane Tributary stabilization stormwater project

A request for bids to design the project was prepared and issued. RESPEC consulting engineers was selected as the best value for the Town, and a design kickoff meeting was held in the first quarter. Design work will continue in the second quarter.

Continue due diligence on Box Elder wellfield and project, which could potentially bring additional renewable water to the Town

The Town is considering several water rights purchases, intergovernmental agreements, and engineering studies that will help make a final determination on whether to move forward with the well field.

ORGANIZATIONAL INITIATIVES

Implement use of body-worn cameras within the Castle Rock Police Department

STATUS

The cameras have been ordered; implementation will continue.

Hire and train four patrol officers and one animal patrol officer for the Castle Rock Police Department

Recruitment for these positions is underway and on track for a start date on/about July 1.

Continue Town operations and maintenance space considerations and planning

Implementation of the Townwide space study continues. The Utilities Operations and Maintenance building opened in first quarter 2016. Council has directed staff to develop construction drawings for the expansion of Town Hall. Council will be asked to consider additional projects during the 2017 Budget process.

Streamline performance measurement practices Townwide

Initial work has been completed on the pilot program for this project. Organizational capacity will dictate whether the pilot is expanded and/or released for public feedback during 2016.

OTHER PROJECTS

Adopt the 2030 Vision and Comprehensive Master Plan

STATUS

These remain current work items, including the need to reflect the updated Transportation Master Plan.

Support and celebrate opening of major phases of the Promenade at Castle Rock

Progress on this project continues. Numerous restaurants and other amenities have already opened adjacent to Meadows Boulevard. Some additional amenities will open in 2016, including shops in Block 1, which is adjacent to the new Castle Rock Parkway interchange. Construction of big box retail, grocer and multifamily development will continue into 2017.

Downtown Development Authority

Council on April 19 approved an economic incentive package for 221 Wilcox St. through the program. Discussions are ongoing for an agreement regarding another project.

Update the Town's Transportation Master Plan

Consultant selection is underway; completion is anticipated in first quarter 2017.

Utilities Department strategic plan implementation

The annual update to Council on progress will be presented in the second quarter. Major accomplishments from 2015 include an updated Financial Management Plan and a reduction in non-revenue water. Key tactics have been identified for 2016.

Utilities master plan updates

Draft revised plans are under review and, community outreach will begin in second quarter. A Council presentation is likely in third quarter.

Develop and present to Council for consideration for implementation a Townwide civic academy

Council in April endorsed the civic academy concept, and staff is preparing to offer the first course in fall 2016.

Design the Crystal Valley Fire Station, so construction can begin in 2017

The RFP for architectural services has been released, and submittals accepted. The submittals currently are being evaluated.

Complete the 2017 Budget, along with the annual three-year financial plan and five-year Capital Improvement Program

Initial budget discussions have been completed with each department. The budget remains on track for September adoption.

Update the Town's development impact fees

Data has been presented to the consultants, and preliminary calculations have been performed to calculate maximum supportable fees. Meetings continue with the leadership team and developer group. Adoption is planned for summer 2016.

Conduct an analysis of options to further reduce water and operations and maintenance costs for landscaped medians in Town

The Town has reviewed water use for all parks and public spaces. Four of the top water-using sites have been identified for a full irrigation audit that will start in the second quarter. The goal of the audit will be to identify opportunities to reduce water use at these sites. The results of the audit will also be used to finalize the action plan for broader work across all Town-owned sites.