



MAJOR PROJECTS UPDATE

SECOND QUARTER 2018

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 2018?

Public open houses were held, and multiple Town Council discussions occurred, before Town Council approved seven key priorities for 2018. Listed next to the bullets under each priority are key 2018 action items; the check-marked lines provide current updates on the action items.



Ensuring outstanding public safety

- Open Fire Station 152 in Crystal Valley, including adding 12 positions needed to staff the station
- ✓ *The 12 positions were filled with a combination of new hires and internal promotions. The grand opening of Station 152 was celebrated Aug. 4*
- Add five positions in Police – a special operations sergeant, a public information officer, a community officer with Downtown parking enforcement duties and two dispatchers
- ✓ *Staff has been hired for these positions*
- Update the Police Department's five-year strategic plan and launch a full-time mental health co-responder program, following a successful pilot program in 2017
- ✓ *The strategic plan update is in progress. A full-time co-responder officer position is being recommended for funding in the Proposed 2019 Budget*
- Further establish the Town's Public Safety Training Campus
- ✓ *Work continues at the building purchased in 2017, as well as to develop plans for the third and final building for the campus*



Fire Station 152



Enhancing our transportation

- Improve the intersections of Founders Parkway and Allen Way and Founders Parkway and Crowfoot Valley Road, and install a roundabout at Wolfensberger Road and Plum Creek Parkway
- ✓ *Founders and Allen is at 95% design, and right of way acquisitions are underway. Founders at Crowfoot is at 95% design completion, and right of way acquisitions are underway. Construction will occur in 2019. Construction has started on the Wolfenseberger and Plum Creek roundabout; it is expected to wrap up in October*
- Continue the annual Pavement Maintenance Program, focused in 2018 on eastern Castle Rock
- ✓ *PMP projects are all underway and ahead of schedule*
- Reconstruct Meadows Parkway between U.S. Highway 85 and Prairie Hawk Drive; install two new traffic signals, one at Low Meadow Boulevard and Meadows Parkway and the other at Plum Creek Parkway and Emerald Drive; and finish upgrades to the Town's traffic signal system
- ✓ *Meadows Parkway reconstruction is complete. The two new traffic signals are installed and activated. Traffic signal system upgrades are on schedule, with cameras and real-time speed information to be complete by the end of the year*



Wolfensberger/Plum Creek roundabout



Securing our water future

- Design/build upgrades to the Plum Creek Water Purification Facility for reuse water
 - ✓ *The project is in design. A contractor has been selected to work with the design engineer, and a preconstruction services agreement has been signed. Overall, the project remains on schedule*
- Design/build a pipeline to the Town's new diversion and reservoir north of Sedalia
 - ✓ *Castle Rock Water signed an intergovernmental agreement to partner with Dominion Water and Sanitation District on the design and construction of the pipeline. The project is in design*
- Begin receiving WISE water and continue the Box Elder and Chatfield Reallocation projects
 - ✓ *WISE water started arriving in Town on April 30, 2018, and has continued successfully since that date. The Box Elder and Chatfield projects continue on schedule and on budget*
- Continue implementing the financial management plan, which resulted in no rate increases for existing customers in 2018
 - ✓ *Castle Rock Water has prepared the 2018 rates and fees study and completed the annual update to its financial management plan. Proposed changes to rates and fees are being presented to Town Council concurrently with the 2019 Budget*



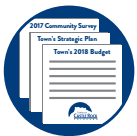
Maintaining strong Parks and Recreation

- Construct the Town's next neighborhood park in The Meadows, near Aspen View Academy
 - ✓ *On April 17, Town Council approved the Park Master Plan for the next neighborhood park. Upon approval, landscape architect Norris Design developed the necessary construction documents, which were submitted to Town staff for review and approval and then put out to bid. Staff is presently analyzing bid results to bring a recommended construction contract to Town Council in third quarter*
- Extend the East Plum Creek Trail south 2 miles to Crystal Valley Parkway, using \$1 million in grant monies from Great Outdoors Colorado to help fund the project
 - ✓ *The staff and consultant team submitted applications to the Army Corps of Engineers in July. Bid documents for the project will be released in September, after FEMA and the Corps complete their initial review of those documents. Construction is scheduled to begin in October, pending federal permit review and Town Council approval*



Supporting economic development

- Invest \$3 million in Arapahoe Community College's Collaboration Campus project, which will bring further higher education opportunities to Castle Rock
 - ✓ *Groundbreaking for the project occurred May 21. Development plans are approved, and construction activity will occur into fall 2019*
- Review and adopt a new Economic Development Strategic Plan
 - ✓ *The Castle Rock Economic Development Council has engaged Economic Planning Systems Inc. to recommend next-step economic development priorities in the form of a strategic plan*



Managing Town finances conservatively

- Complete the 2019 Budget, along with the annual three-year financial plan and five-year Capital Improvement Program
 - ✓ *The budget process is progressing on schedule. The Proposed 2019 Budget will be presented to Town Council Aug. 21, and a community open house regarding the budget will be held Aug. 28. Formal adoption is anticipated in September*



Strengthening our unique community character

- Consider recommendations to strengthen our unique community character, including those from a community task force
 - ✓ *Staff has completed some research in this area and continues to evaluate the best approach for this item*
- Design and implement enhanced community branding, marketing and communication programs
 - ✓ *A draft Community Engagement Plan was presented to Town Council in second quarter; further refinement of the plan is on hold, pending recruitment of a new Community Relations Manager. The Town added Nextdoor to its lineup of social media channels in first quarter, and the Police Department launched its own social media presence in second quarter*