



MAJOR PROJECTS UPDATE

FIRST QUARTER 2017

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 2017?

Public open houses were held, and multiple Town Council discussions occurred, before Town Council approved eight key priorities for 2017. Listed next to the bullets under each priority are key 2017 action items; the check-marked lines provide current updates on the action items.



Enhancing our transportation

- Continue annual pavement maintenance program, focused in 2017 on southern Castle Rock
- ✓ *Town Council has awarded the project contracts, and public outreach is underway*
- Continue initial planning for the Crystal Valley Parkway/Interstate 25 interchange
- ✓ *Staff is in the process of contracting with a surveyor, in order to provide legal descriptions and update the Right of Way Plan for the Colorado Department of Transportation*
- Reconstruct Meadows Parkway between Prairie Hawk Drive and U.S. Highway 85 and Emerald Drive between Plum Creek Parkway and Emerald Court
- ✓ *Town Council has approved deferring the Meadows Parkway reconstruction to 2018. Instead, concrete on Coachline Road will be restored during 2017. Reconstruction of Emerald Drive began April 10 and is expected to wrap up by the end of July*
- Construct a roundabout at Third and Perry streets
- ✓ *Plans for this project are 90 percent complete. Input has been received from the Downtown Development Authority. Landscaping plans are in design, and the project will provide a net parking gain, with restriping for diagonal parking to occur*
- Using public input, update the Town's 20-year transportation plan
- ✓ *A project open house is scheduled in April, and staff anticipates bringing the plan to Town Council for adoption in May*
- In response to voter approval for the Town to spend 2015 TABOR surplus funds, install flashing yellow arrow conversions and rapid flashing beacon crosswalk enhancements in various locations throughout Town as approved by Town Council
- ✓ *Town Council approved the plan for spending the 2015 TABOR surplus funds April 4; implementation is underway*



Ensuring our public safety

- Construct and equip Fire Station 152 in Crystal Valley Ranch open in 2018
- ✓ *Town Council has approved the rezoning for the station site, and architectural plans are 90 percent complete. A neighborhood meeting was conducted, with 80 residents in attendance*
- Add two Patrol Officers in Police and a Fire Prevention Officer in Fire
- ✓ *Staff has been hired for these positions*
- In response to voter approval for the Town to spend 2015 TABOR surplus funds, make key Fire and Police equipment acquisitions as approved by Town Council
- ✓ *Town Council approved the plan for spending the 2015 TABOR surplus funds April 4; implementation is underway*



Ensuring our water future

- Move forward on Plum Creek water reuse/diversion project, including possible acquisition of United Water assets
- ✓ *The East Plum Creek diversion at the Plum Creek Water Purification Facility is under construction and currently on schedule and budget; completion is expected in the second quarter. Negotiation of the purchase and sale agreement for the United Water assets is ongoing, with a final agreement expected for Town Council consideration in second quarter*
- Continue the WISE, Box Elder and Chatfield Reallocation projects
- ✓ *WISE local infrastructure is under construction; completion is expected in the fourth quarter. 1,035 acre-feet of Box Elder water rights were acquired in March; the search for an additional 700-plus acre-feet of water rights is continuing. Chatfield Reallocation project design continues on schedule and on budget*
- Continue implementing financial management plan to minimize rates and fees changes
- ✓ *The annual rates/fees study has started; capital plan cost estimates and timing have been updated. Staff is working to minimize future rates by implementing Financial Management Plan recommendations on debt/financing, budget management (saved \$1 million on Box Elder wellfield due to an early closing; used value engineering to save \$200,000+ on the WISE pipeline; and are pursuing additional regional partnerships), reserve policies, benchmarking (tracking key performance indicators like operational costs) and balance sheet (keep accounts receivable low, look for economies of scale, etc.)*



Maintaining strong Parks and Recreation

- Complete improvements to Festival Park; and plan for the Town's next neighborhood park
- ✓ *Mortenson Inc. began Festival Park construction Feb. 6; efforts are now focused on building and bridge foundations and stabilization and enhancements to Sellars Gulch. As part of the project, Second Street between Perry and Wilcox streets has been permanently closed, except for the one-way alley access from Perry Street. An evaluation criteria matrix has been created to assist in site selection for the next neighborhood park; staff will present the result to the Parks and Recreation Commission and Town Council in the second quarter*
- Design and acquire property to extend the East Plum Creek Trail south 2 miles to Crystal Valley Parkway in 2018, using \$1 million in grant monies secured in 2016
- ✓ *2017 project objectives include right of way acquisition, final design and construction documents; a contract for final design was issued in March, and closings for property acquisition is anticipated in April*
- Participate in the development of recreational opportunities at Rueter-Hess Reservoir
- ✓ *With Parker Parks and Recreation, presented a programming proposal to the Rueter-Hess Recreation Authority in March. The Town's first event at the reservoir, National Trails Day, will be June 3; guided hikes will be offered. Additional program options such as kayaking, paddle board lessons, etc. are being researched*



Enhancing our historic Downtown

- In cooperation with the Downtown Development Authority, facilitate Downtown redevelopment projects
- ✓ *Demolition has begun for Riverwalk on the south side of Sellars Gulch. The Downtown development will consist of a six-story building on the south side of Sellars Gulch and a five-story building on the north side, with 228 residential units, 11,000 square feet of retail and 20,000 square feet of office space; underground parking is planned as part of the project. Demolition is expected to take a total of four months, and construction of both buildings is anticipated to take about 18 months*
- Complete and consider recommendations from the Downtown parking study
- ✓ *A draft list of action items resulting from the study is being developed and is anticipated to be presented to the Downtown Alliance in May, followed by Town Council; implementation of some of those items will be considered through the 2018 Budget process*



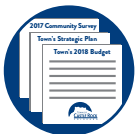
Managing growth

- Adopt a 2030 Vision and an update to the Town's Comprehensive Master Plan
- ✓ *Final edits are being made to the plans in preparation for publishing them; public hearings with Planning Commission and Town Council are anticipated to occur in June and July*
- Implement the new impact fee and Development Services fee schedule
- ✓ *The new fee schedule has been fully implemented*



Pursuing economic development

- Consider financial participation in a project to bring further higher education opportunities to Castle Rock
- ✓ *Arapahoe Community College has announced plans to build a \$40 million Collaboration Campus in The Meadows. ACC will partner with Colorado State University and the Douglas County School District to provide a pathway to associate and bachelor's degrees; the project's first phase is projected for completion in fall 2019. The Town will invest \$3 million into the campus to assist with fees and site improvements*
- Use the Economic Development Fund to pursue opportunities consistent with Town goals
- ✓ *This includes consideration of a financial agreement/URA for the proposed Miller's Landing development, which would bring office space, a hotel and retail to the northwest corner of Plum Creek Parkway and Interstate 25. No current Town funds would be used*



Managing Town fiscal obligations

- Complete the 2017 Community Survey
- ✓ *The scientific survey is complete; results are anticipated to be presented to Town Council in May*
- Update the Town's strategic plan
- ✓ *Council discussion of strategic priorities for 2018 and beyond is expected to occur this summer*
- Complete the 2018 Budget, along with the annual three-year financial plan and five-year Capital Improvement Program
- ✓ *The Preliminary 2018 Budget is planned to be presented to Town Council and the community in August. Open houses are anticipated to be held this spring, following the community survey, to solicit further feedback on the Town's budget priorities*