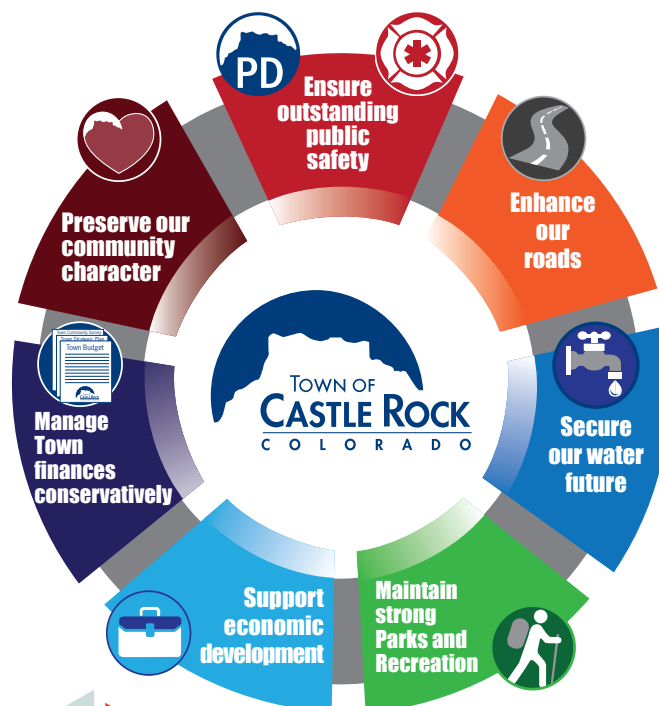


MAJOR PROJECTS UPDATE

SECOND QUARTER

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.



Public input was sought, and multiple Town Council discussions occurred, before Town Council approved seven key priorities for 2022. Listed under each priority are key 2022 action items; the lines beneath each action item provide updates.



2022 PROJECT UPDATES

Second Quarter

ENSURE OUTSTANDING PUBLIC SAFETY

- **Continue dialogue with the community regarding options for fully funding the Town's long-term public safety needs over the next five years**

The Town in June held its first-ever telephone town hall to discuss this and other Town financial issues with the community

- **Add four firefighter/paramedics; these positions would eventually be folded into Fire Station 156**

The positions were hired, and the recruits graduated from the fire academy and fully joined the department in June

- **Add four Patrol officers in the Police Department**

Completed. In addition to these four officers, three

positions were added at midyear to the Police Department, for a total of seven new positions in 2022

- **Review and adopt a Community Wildfire Protection Plan**

Council adopted the plan in January, and CRFD has begun working on implementation. An interactive online map has been published, and public education and mitigation work have begun

- **Implement an enhanced pay-for-performance program to bring public safety employees' compensation more in line with their peers**

Complete

PRESERVE OUR COMMUNITY CHARACTER

- **Continue appropriate planning for the community, including continued review of existing entitlements on currently undeveloped properties**

Staff continues to seek improvements to development-related communications, as well as to the Town's development code and processes; learn more at [CRgov.com/DevelopmentActivity](https://www.castlerockco.com/CRgov.com/DevelopmentActivity) and [CRgov.com/DevelopmentSteps](https://www.castlerockco.com/CRgov.com/DevelopmentSteps)

- **Implement a wayfinding signage program to assist pedestrians, bicyclists and motorists in Downtown Castle Rock**

Staff is working to bring a consultant on board to assist with this project

- **Begin planning for a program to enhance the entryways into Castle Rock using signage and other means, using proceeds from the voter-approved lodging tax**

Efforts toward this project are expected to begin in the second half of 2022

2022 PROJECT UPDATES

Second Quarter

ENHANCE OUR ROADS

- **Continue making significant progress on our top infrastructure priority, a new interchange on Interstate 25 at Crystal Valley Parkway, by budgeting \$13.6 million toward the project**
This project remains on track; the team is making strides on design and right of way acquisitions
- **Complete an aggressive annual Pavement Maintenance Program, focused in 2022 on southern Castle Rock**
This year's Pavement Maintenance Program contracts are underway and tracking on schedule
- **Begin construction to widen Plum Creek Parkway between Eaton Street and Ridge Road**
The construction contract for this project has been awarded, and work is now underway
- **Begin construction to widen Ridge Road from Plum Creek Parkway to the "Four Corners" intersection**
The construction contract for this project has been awarded, and work is currently underway
- **Begin construction on intersection improvements at "Four Corners"**
This project remains on track – design and right of way activities are being finalized
- **Begin construction to widen Crowfoot Valley Road from Knobcone Drive to Macanta Boulevard**
Douglas County is leading this project, for which the start of construction will be in 2023 or beyond
- **Begin construction on intersection improvements at Crystal Valley Parkway and Plum Creek Boulevard**
Design is progressing on schedule, and this project remains on track
- **Once authorized, oversee construction of the Downtown Railroad Quiet Zone**
The Town has received fully executed construction and maintenance agreements from Union Pacific; work is set to begin later this year and to be complete in 2023
- **Implement roundabout and streetscape plans**
This project is envisioned to be engaged in the second half of 2022 or beyond, as staffing resources allow
- **Add an operator and a lead operator**
The Lead Operator position has been filled; there were seven vacancies for the Operator position as of the end of the second quarter
- **Purchase an asphalt patch truck**
Supply chain issues are being experienced on this item, which is still being pursued





2022 PROJECT UPDATES

Second Quarter

SECURE OUR WATER FUTURE

Continue projects, programs and policies to advance the goals of securing 75% renewable water by 2050; reducing per-capita water consumption to 100 gallons per day; and maintaining affordable rates and fees, including:

- **Begin construction of a pipeline along Newlin Gulch to connect the Town's water system to Rueter-Hess Reservoir**
Design, surveying and easement-acquisition contracts have been awarded; design is scheduled for completion by May 2023.
- **Continue advancing long-term renewable water efforts including the imported water projects WISE and Alternative Source of Supply (Box Elder); specifically in 2022, complete a pipeline through Parker to increase future WISE capacity**
A construction contract was awarded to Garney, with completion scheduled for September 2023. The contractor is currently ordering long-lead items and continuing with the materials submittal/review process.
- **Undertake construction of a new reservoir along Plum Creek at the diversion in Sedalia and upgrade the Town's reservoirs along Plum Creek**
The State Engineer's Office is reviewing this project's final design. Bidding is scheduled for November, with the contract expected to be before Town Council in January 2023.
- **Begin implementing advanced metering infrastructure**
Staff completed a study of radio tower requirements to cover Castle Rock Water's service area and is currently obtaining bids for radio tower installation.
- **Complete conversion to a new modern billing system that will accommodate future growth and new process efficiencies**
The system has been installed and is in testing. The vendor is training staff, and roll out is scheduled for November.
- **Complete water, sewer, stormwater and street improvements in the Craig & Gould neighborhood and complete water line rehabilitations and replacements in the Glovers neighborhood**
Construction by JBS is ongoing. This project's budget and schedule are facing some change orders due to conflicts with other utilities. The project is currently scheduled for completion by summer 2023.
- **Complete construction of a new water tank in Liberty Village/Cobblestone Ranch**
Town Council awarded the construction contract for this project to DN Tanks, and mobilization is underway.
- **Complete stream stabilization in McMurdo Gulch and Omni Tributary**
Both projects are in construction and currently on budget and on schedule for completion, with McMurdo completed in June and Omni Tributary scheduled for completion in fall.
- **Add a meter technician, a system operator and a plant operator**
Complete

2022 PROJECT UPDATES

Second Quarter

MAINTAIN STRONG PARKS AND RECREATION

- **Complete construction of Cobblestone Ranch Park**

A grand opening event was held June 29; staff will continue to work on completing punch list items with the general contractor to address remaining issues

- **Open for public access the Metzler Family Open Space**

Soft-surface trail construction is complete, and the silo was straightened in early July. Final design preparations continue for the parking lot and public entrance

- **Construct three segments of the Colorado Front Range Trail to complete the project within Castle Rock**

The design consultant has made a second submittal to Development Services and has received comments. Staff continues working with third parties such as the Colorado Public Utilities Commission and Union Pacific to obtain appropriate approvals and permits

- **Complete improvements to Butterfield Crossing, Mitchell Gulch and Plum Creek South parks**

Renovations are underway at Butterfield Crossing Park and are expected to be completed in 2023. Design work continues for Mitchell Gulch and Plum Creek South parks

- **Continue planning for indoor recreation facility needs**

An open house was held and an online questionnaire distributed in second quarter regarding a proposed sports development center. Staff plans to present a summary of public input gathered and seek further direction during third quarter

- **Replace the cardio equipment at the Recreation Center and the synthetic turf at Gemstone Park**

Gemstone Park's synthetic turf has been replaced. Staff issued a RFP to obtain bids for new cardio equipment, and a contract is being circulated for approval

- **Add a parks maintenance worker using proceeds from the voter-approved lodging tax**

Complete





2022 PROJECT UPDATES

Second Quarter

SUPPORT ECONOMIC DEVELOPMENT

- **Fulfill existing economic incentive agreements and maintain capacity for new agreements**

Strong sales tax indicates prior strategies to attract retailers is assisting funding Town services; as such, staff intends to continue supporting efforts to attract new businesses to Castle Rock

MANAGE TOWN FINANCES CONSERVATIVELY

- **Receive lodging tax revenues and “excess” TABOR revenues into dedicated new funds to ensure the monies are used only in the manner approved by voters**

A Lodging Tax Fund was established, and lodging tax revenues are being used for parks and recreation purposes as approved by voters. Town Council approved transferring \$14.6 million in “excess” TABOR revenues from the General, Transportation and Fire Capital funds into the TABOR Fund to retain and spend as voters approved on police, fire/EMS and roads purposes

- **Plan for the Town’s use of its American Rescue Plan funds**

Council in April approved the use of the Town’s American Rescue Plan Act funds on the Ridge Road project, along with the project to widen Plum Creek Parkway between Eaton Street and Ridge Road. The use of this \$5.7 million in federal funds on these projects will provide additional budget capacity to complete other road projects sooner than currently planned

- **Continue pursuing grants and other opportunities, including use of volunteers and donations, to stretch the Town’s tax dollars as far as possible**

The Castle Rock Parks and Trails Foundation has been

raising money to fully fund the Possibilities Playground at Butterfield Crossing Park, which is being renovated; the group has and has received pledges for over \$800,000 of a \$1.3 million goal to date. Community Development Block Grant funding is being used to expand a meal delivery program through the Castle Rock Senior Center; to make ADA improvements to the restroom at Butterfield Park and to recover administrative costs of these efforts

- **Complete the 2023 Budget, along with the annual five-year balanced financial plan and Capital Improvement Program**

The 2023 Budget process is ongoing, with the expectation of presenting a draft of the budget to Council in third quarter

- **Continue seeking opportunities for Town energy cost savings**

LED lighting projects are being explored at fire stations; electric vehicles are planned to be added to the Town fleet for testing later this year, including two at the Police Department