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Town of Castle Rock

2015 MAJOR PROJECTS WORK PROGRAM
THIRD QUARTER REPORT

Major projects work program

Each year, Town Council adopts a major projects work program to establish the Town's priority projects. Then, each quarter, Town staff prepares a status report regarding the projects for Council and community review. There are five broad project categories: 1) community services; 2) community planning; 3) economic development; 4) capital improvements; and 5) organizational initiatives. Projects are listed in the left column, and the right column contains the corresponding project's status, in this case current to the third quarter of 2015. The final page also includes lists of projects anticipated in the next two years. These reports are archived at CRgov.com/MajorProjects.

Community services projects

November 2015 charter amendment election

Conduct coordinated election with Douglas County on Town Charter amendment to move Town elections to November of even years starting in 2016.

Town election code

Adopt election code amendments for Town conduct of future Town elections as needed, including Fair Campaign Practices amendments.

Town Council redistricting

Complete redistricting process per Town Charter.

2015 community survey

Complete community survey and report results to Town Council by July 2015.

Police Department strategic plan implementation

2015 priority items:

- A) Establish a professional standards unit
- B) Complete police radio replacement program
- C) Establish a retail crime prevention team
- D) Implement a police chaplain program
- E) Partner with a local business to implement a security camera that connects directly to dispatch
- F) Begin planning for potential establishment of Town services in the Promenade/outlet mall area

Utilities Department strategic plan implementation

2015 priority items include:

- A) Development of an updated Utilities-specific financial management plan
- B) Creation of a well-replacement master plan
- C) Development of a drought mitigation plan
- D) Preparation of an updated emergency response plan
- E) Establishment of an automatic metering infrastructure plan
- F) Application of AWWA benchmarking results to identify areas for improvement
- G) Evaluation of additional raw water supply options for Rueter Hess Reservoir

Utilities master plans

Update Water Facilities Master Plan, Water Resources Strategic Master Plan, Wastewater Master Plan and Stormwater Master Plan for Town Council consideration by December 2015.

Construct Utilities operations and maintenance building

Bid and construct facility for completion by December 2015.

Status of community services projects

Six questions submitted to the voters on the Nov. 3 ballot currently in circulation.

Presentation made to Council on Oct. 20; ordinance adoption planned for November.

Completed; Council notified by email of changes.

The survey was completed in June; the follow-up online focus group will continue into early 2016.

- A) Complete
- B) Complete
- C) Complete
- D) Complete
- E) Complete
- F) In progress



A) Draft complete; will be presented to Council Nov. 17

B) Complete

C) Tabled to first quarter 2016

D) Draft in progress

E) Phase one plan complete; private/public partnership in progress

F) In progress

G) In progress

Updates of all master plans in progress, with consideration for Council moved to first quarter 2016.

Construction on schedule for substantial completion by December.

Community services projects, continued

Police station basement remodel

Complete by December 2015.

Adopt 2015 Fire Master Plan

Adopt the plan, pursuant to 2014 Town Council direction.

Crystal Valley Fire Station

Begin site planning and implement financial planning for new station to open in 2018.

Community character initiative

Hire Special Events Manager; evaluate Chamber strategic plan proposal; conduct assessment; develop plan and budget; and begin implementation of overall coordinated program including downtown, special events, community branding and marketing, built and natural environments, civic engagement and access to information and other elements important to residents in defining community character.

Town space and facilities planning

Continue planning for decisions on priorities and funding for additional Town space construction, acquisition and/or remodeling, including Development Services office space, Town Hall improvements, options for a permanent Public Safety Training Facility and options for Parks maintenance facility.

Status of community services projects

Construction on schedule for substantial completion by December.

Complete

Design, construction, equipment and staffing have been included in the 2016-2018 Balanced Financial Plan.

Special Events Manager hired. Comprehensive events assessment underway with internal and affiliate partners. Evaluation of venue use underway including parks, downtown and opening of amphitheater in Miller Park. Events Strategic Plan underway; feedback to improve current signature events and development of Season of the Star series underway. Parties responsible for community identity, branding and marketing to be identified through continued discussion with Council, Chamber and 2016 service contracts process, including scope and resources.

Staff continues to explore options for Development Services office space and Public Works and Parks operational space.

Community planning projects

Updated 2015 Budget, three-year financial plan and five-year capital improvement plan

Present to Town Council in January 2015 report and recommendations for financial and strategic priorities for discussion and direction; adopt amendments by March 31, 2015; implement Council decisions.

Strategic plan update

Adopt the plan, pursuant to 2014 Town Council direction.

2030 Comprehensive Plan adoption

Complete by December 2015.

Development impact fee update

Complete and present to Council by December 2015.

TABOR management

Provide ongoing management and reporting on Town's TABOR status consistent with Town Council policies.

Complete update to Parks, Recreation, Trails and Open Space Master Plan

Complete and submit to Council by September an update to the Parks, Recreation, Trails and Open Space Master Plan.

Complete Parks and Recreation Strategic Plan

Finalize draft and present to Town Council by July 1, 2015.

Status of community planning projects

Council adopted the strategic priorities in January. The budget amendment to implement the strategic priorities was adopted in March. The update of the three-year financial plan and the five year capital improvement plan followed in April.

In progress

Planning Commission and work group meetings conducted. The Plan is in final draft and ready for public hearings with Town Council and the Planning Commission in November. Adoption of the Vision and Plan expected in November.

Staff has engaged a consultant to work on this study. The process is anticipated to take about four months, with a Council presentation and potential fee adjustment expected in second quarter 2016.

Continual monitoring is taking place. A surplus is not anticipated for 2015. Staff will continue to manage TABOR compliance as directed by Council.

Complete

Complete

Community planning projects, continued

Downtown railroad quiet zone

Work with Town Council on consideration of options with Douglas County financial participation in first quarter 2015; implement Town Council direction.

Neighborhood traffic calming program

Present report assessing program to Town Council first quarter 2015; implement Town Council direction.

Rueter Hess Recreation Authority

Finalize draft IGA and present to Town Council by August 2015.

Status of community planning projects

Worked with Council members in April to explain status and options. The majority feedback received was that this item should not be brought forward to Council for further discussion at that time. At Oct. 6, 2015 Council meeting, Council provided direction to staff to provide a report and schedule the item for Council discussion at a future meeting.

Council provided direction in April to retain the program and make adjustments based on lessons learned. The Public Works Commission is recommending some process adjustments, which Council is expected to discuss this fall.

The IGA has been signed, and a consultant is working with the group to develop a list of acceptable activities for the site. Public outreach is expected this fall, with a goal of producing a conceptual plan in February 2016.

Economic development projects

CREP priorities

Implement Castle Rock Economic Partnership 2015 priorities:

- A) Consistently engage Town Council members in discussions, updates and solicitation of input and ideas regarding CREP member organization projects, activities and initiatives.
- B) Continue to aggressively pursue opportunities, financial tools and public/private partnerships to increase the availability of development-ready sites and vertical space construction to accommodate growing demand for commercial, office and industrial business attraction and expansion intended to create jobs and expand the tax base.
- C) Implement targeted activities to increase downtown property values and taxable sales by establishing agreement with Town Council on use of downtown sales tax increment program in order to further implement the DDA Plan of Development and further improve and enhance downtown as a center of commerce and a primary element of the community vision of community character.
- D) Conduct review with Chamber of strategic planning for community events, community branding and marketing.

Castle Rock Urban Renewal Authority

Subject to progress between private parties, continue negotiations with property owners and development teams to implement the Citadel Station/Castle Meadows URA Plan and achieve URA project submittal and approval by December 2015.

Downtown Development Authority

Establish Downtown Tax Increment Special Fund; establish line of credit for Festival Park expansion planning and design; establish installment loan for the Move project; implement agreed upon uses of 2012-2014 accrued downtown sales tax increment funds.

Promenade at Castle Rock

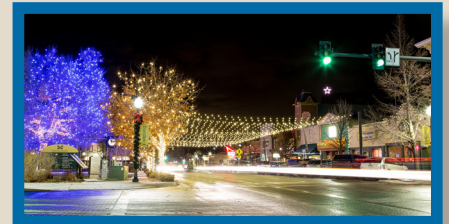
Subject to Alberta performance and schedules, begin implementation of the Promenade project.

Economic development projects status

Active and ongoing; CREP meetings held the second Tuesday of each month to discuss policy topics and provide feedback and direction to CREPIT.

Active and ongoing through discussion with the EDC space committee and activities related to application and action on economic assistance requests and administration of existing economic assistance approvals.

Active and ongoing through DDA project activity and discussion with Council about sharing TIF for downtown projects.



Work is in process

URA Plan is in place and ready for activity. Awaiting application of a URA project; application is dependent upon the property owner and development team. Ongoing discussions are occurring between URA director and staff, property owners and potential development teams; no formal application or activity to date.

Council in March approved the budget amendment to establish the special fund. The intergovernmental agreement, line of credit and term loan were approved in May. Council approved the first TIF-eligible project, Mercantile Commons, in August. Staff continually analyzes the applicability of TIF to Downtown projects.

Council approved the PD Plan and DA. Earthwork initiated, site plan approvals occurred for Sam's Club, Block 1 and the multifamily projects. Ongoing and on schedule according to discussions with the Alberta team.

Capital improvement projects

WISE implementation

Begin Western Pipeline modifications and complete by December 2016; design and bid regionally connecting infrastructure by end of 2015.

Stillwater implementation

Adopt the plan, pursuant to 2014 Town Council direction.

Plum Creek diversion/pipeline project

Design diversion, pipeline and pump station infrastructure and begin design of necessary upgrades to the Plum Creek Water Purification Facility.

North Meadows Extension

Maintain construction schedule and budget for opening in July 2016.

Crystal Valley Parkway/I-25 interchange planning

Update Federal Environmental Assessment, obtain Federal and State authorization to evaluate phasing options.

Traffic signal system improvement program phase one

Upgrade the existing communications to the Town system from dial-up to a high speed connection; extend high speed communications to key signals including CDOT signals; upgrade the central software system that monitors and communicates with the signal system; upgrade all traffic signal controllers at Town traffic signals to a new higher level/modern controller.

Reconstruction of segment of Plum Creek Boulevard

As part of 2015 overall Pavement Maintenance Program, complete the reconstruction of Plum Creek Boulevard by end of August 2015.

Plum Creek Parkway, Wilcox and Perry street intersections

Complete design for 2016 construction.

Philip S. Miller Park

Construct core plaza, outdoor amphitheater, millhouse and associated improvements for completion by December 2015.

Philip S. Miller Park private sector projects

Open Zip Line facilities in March 2015; enter into agreements for Phase 1 of Snow Flex facility by August 2015.

Status of capital improvement projects

Western Pipeline modifications underway and on schedule and within budget. Design of pipeline from Outer Marker Road to Ray Waterman underway. Ridgeway pipeline design 90% complete.

Monitoring wells installed at well field/data collection ongoing. Draft term sheets for additional water rights purchase of approximately 600 acre feet under review with sellers. Design, construction, equipment and staffing have been included in the 2016-2018 Balanced Financial Plan.

Agreement to purchase capacity in existing diversion did not result in acceptable terms. New site identified on Town property; permitting and design underway. Annexation of property in process. Design of pipelines, pump station and plant upgrades in progress.

Project currently on schedule and on budget. Working with developer, County and CDOT to provide ROW and funding for widening to four lanes between I-25 and U.S. 85. Will bring a change of scope resolution and IGA amendment to Council for consideration in January. Contractor indicates items are non-critical path and will not impact the schedule.

CDOT has indicated that FHWA will not allow an EA update due to concerns about partial interchanges. Town and County staff are working to provide traffic information and phasing alternatives to CDOT and FHWA to support the concept of a phased interchange and ideally convince them to allow an EA update to move forward.

Phase I is projected to be completed by the end of 2015. This project is on schedule and within budget. Muller Engineering has been hired to assist with technical design needs.

Completed under budget on Sept. 2 (due to heavy rains in June).

Bohannon-Huston has been retained for design services and is nearing 60% completion of design. Construction is still planned for 2016.

Completion has been moved to February 2016 due to rain delays. Buildings and hardscapes will be substantially complete by the end of the year, but landscaping may not be installed until spring.

Castle Rock Zip Line Tours opened March 14 and had a successful spring, with many sold-out days. The Epic Adventure Tower is also complete. The aerial trekking tower is expected to open in spring 2016. Town Council will consider a letter of intent/lease agreement with P3 Advisors in November for the proposed snow park.

Capital improvement projects, continued

Butterfield Pool improvements

Construct improvements for 2016 completion.

Festival Park expansion

Complete planning and design process, establish Phase 1 scope of improvements for 2016 construction.

Ridge Road side path and Founders/Crowfoot side path

Complete first quarter 2015.

Wolfensberger pedestrian bridge

Design improvements for 2016 construction.

Status of capital improvement projects

Work has begun on improvements, and an RFP for a water play structure to replace the wader pool is complete. Staff is working to determine the final scope and schedule for the project.

Town Council in October endorsed a preferred design concept and will consider funding options and construction time frame for the project in November.

Complete (under budget)

The project has been moved up to 2015 to save cost and time. The construction contract has been approved.

Organizational initiatives

Complete selection and transition process for new Town Manager

Hire new Town Manager and implement transition as soon as possible.

Public safety market equity compensation program

Implement program as approved by Town Council.

Prepare a proposed policy for use of Town facilities and property

Complete and submit to Town Council by December 2015 an evaluation of policies and practices for use of Town parks, open space, streets and public buildings, including park rentals, commercial sales, free speech issues, impacts on Town departments and impacts on neighborhood residents and businesses/business areas.

Complete Parks and Recreation Department national accreditation process

Conduct on-site review process in March 2015 and presentation to accreditation board in fall 2015.

Town purchasing and contract administration

Conduct evaluation of Town purchasing and contract administration practices and options.

Significant software/technology updates

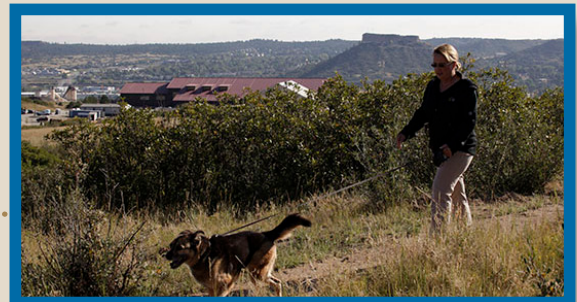
2015 priorities include new technology solutions to provide customers with enhanced experiences and improve staff efficiencies, including Town website redesign, live play of Town Council meetings on Channel 22, Granicus agenda and minute automation, and Microsoft Lync for additional mobile communications; technology infrastructure replacement program for Townwide servers and storage, network and wireless access devices and employee computers and batteries to ensure high availability and business continuity; and implementation of a Town Information Security Program to protect sensitive Town data, ensure regulatory compliance, instill best practices, conduct network assessments and vendor audits, establish and maintain comprehensive security policies, perform regular security awareness training and manage the comprehensive Disaster Recovery program.

Organizational initiatives status

Dave Corliss began work as Town Manager June 1. Significant progress has been made on this organizational and community transition.

Complete

Will initially be addressed in strategic plan for Special Events



Complete

In progress. Anticipated implementation date is fourth quarter 2015.

The website redesign launched Oct. 7, including the Granicus portal to view Council agendas, minutes and videos. The scope of the live play of Town Council meetings substantially changed, but the project is continuing into testing and training. The Microsoft Lync project is complete. Infrastructure replacement programs continue through the end of the year. Regulatory compliance and auditing have taken place across Town, and criticality schedules are being followed. Security best practices courses are taking place quarterly, and department-specific security issues are being managed regularly. A comprehensive Business Continuity and Disaster Recovery Plan is being drafted for legal and executive approval. New solutions to protect data, including both physical and logistical products, are being evaluated to provide enhanced security of current risks and vulnerabilities.

Organizational initiatives, continued

Adopt amended Town fund balance reserve policies

Submit for Town Council consideration proposed amended policies based upon 2014 Town Council direction.

Implement term limits for boards and commissions

Adopt code changes and implement by April/May 2015.

Liquor licensing hearing officer

Adopt code changes and implement by April 2015.

Organizational initiatives status

Fund balance policies were presented to Council in April. Council directed staff to draft a policy, which is still under review

Ordinance passed; implementation occurred with 2015 appointments.

Completed; hearing officer hired, and hearings being held as needed.

2016 additional planned projects

Complete and celebrate opening of North Meadows Extension

Complete and celebrate opening of major Promenade phases

Plum Creek Diversion/Pipeline project

Douglas Lane tributary stabilization project

Complete construction of initial local WISE infrastructure

Conduct 2016 Town election and process with new Town Council

Design Crystal Valley Fire Station

Construct Plum Creek Parkway intersection improvements at Wilcox and Perry streets

Continue Crystal Valley Parkway/I-25 interchange planning and design process

Continue traffic signal upgrade (phases two and three) by completing remaining battery backups at intersections; improving remaining signal timing detection; and improving video monitoring capability

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

Update the Transportation Master Plan

Commence construction of Festival Park improvements

Complete construction of phase of Miller Park snow park facility

Open Butterfield Park pool improvements

Continued Town space and facility considerations and planning, including Utilities Administration and Customer Service building

Continue to seek opportunities to create and implement URA plans in strategic locations to assist with economic development

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

2017 additional planned projects

Begin utilization of imported WISE renewable water

Final determination on Box Elder Well Field Option Agreement

Complete construction of Plum Creek Diversion/Pipeline project and necessary upgrades to Plum Creek Water Purification Facility

Begin construction, acquisition of apparatus and staffing/training for opening of Crystal Valley Fire Station in 2018

Conduct analysis of senior center facility and service needs

Conduct analysis of public transit issues and options

Design operational lane improvements at Founders Parkway and Crowfoot Valley Road intersection

Design Service Center expansion

Begin construction of Crystal Valley Fire Station; contract for apparatus

Design next neighborhood park

Reconstruct pavement surface of Meadows Parkway east of Prairie Hawk to bridge

Design operational lane improvements at Founders Parkway and Allen intersection

Construct Plum Creek Parkway and I-25 intersection improvements

Continue Crystal Valley Parkway/I-25 Interchange design and right of way acquisition.

Complete Traffic Signal Upgrade (final phase three) by completing direct intersection monitoring capabilities

