

# **RESOLUTION APPROVING AN INTERGOVERNMENTAL AGREEMENT WITH THE STATE OF COLORADO FOR THE INDUSTRIAL TRIBUTARY TRAIL**

PARKS AND RECREATION DEPARTMENT  
SEPTEMBER 5, 2023



# PROJECT OVERVIEW

The Industrial Tributary Trail is a planned east-west trail linking Downtown to Philip S. Miller Park and neighborhoods to the west of I-25.

The planned extension by the Miller's Landing and Brickyard developments creates an opportunity to continue the planned extension to Downtown Castle Rock.

The connection from the Brickyard to Downtown is the most costly and complex portion of the project, which led staff to seek supplemental funding through grants and partnerships.

The project scope will include a box culvert, a tunnel under the railroad and a bridge over the East Plum Creek.





# Industrial Tributary Trail

Master Plan

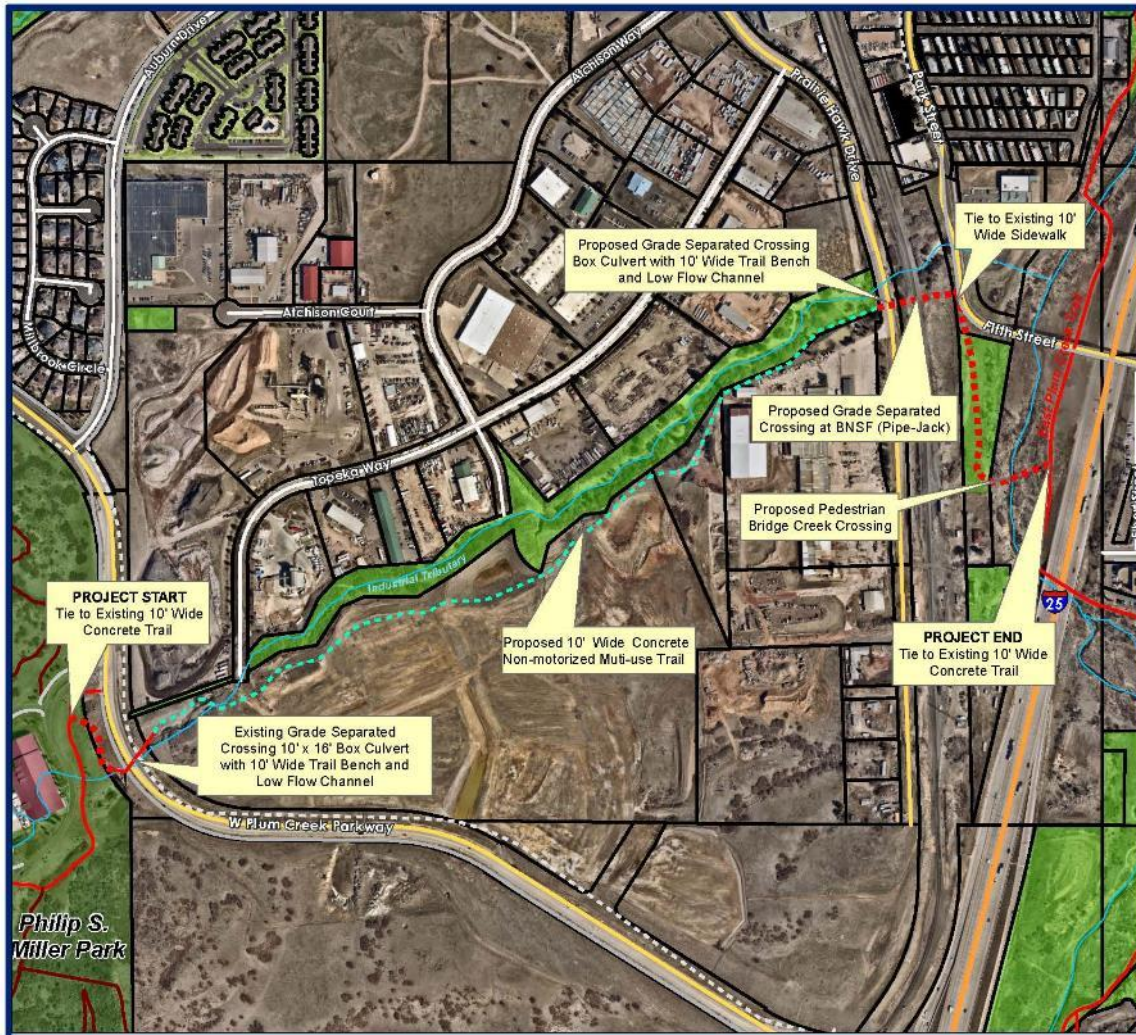
## Legend

- Parks
- Open Space
- HOA Open Space
- Paved Trails
- Unpaved Trails
- Proposed Town Built Trail
- Proposed Development Built Trail
- Drainages



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Coordinate System: SPCS Colorado Central (5009)  
Projection: Lambert Conformal Conic  
Datum: North American 1983  
Units: Feet U.S.  
Creation Date: 07/2023



# GRANT DETAILS

In 2022, Town staff applied for and received a \$4,920,000 grant for the engineering, design and construction of the Industrial Tributary Trail through the Denver Regional Council of Governments' (DRGOG) and CDOT's Transportation Improvement Program (TIP).

The award covers just over half of the estimated funding required for the overall project, roughly estimated at \$9,164,000. Developer funding for the trail along Miller's Landing and the Brickyard is included in total project cost. Remaining funding for the Town's portion would be paid for through the Annual Trail Improvements account and repaid through future annual allocations for trail improvements.

The grant program requires the Town to enter into an IGA with CDOT prior to contracting for design and construction services. Staff has distributed an RFP for design and will present a design contract for Town Council consideration at a future meeting if Town Council chooses to execute the IGA.

If the IGA is approved, the Town and design team will work on planning, design, permitting and bidding through the end of 2024 with construction planned for 2025.



# BUDGET

The Industrial Tributary Trail project will be funded through the Annual Trails Improvement Account. The project will be reimbursed using federal and state funds through Denver Regional Council of Governments' Transportation Improvement Program.

Requests for Design	2023
Design Contract (Estimated amount needed for BA#2 in 2023)	\$ 1,000,000
Federal CMAQ - reimbursed at each billing	\$ 85,000
State MMOF -reimbursed at each billing	\$ 500,000
Town estimate - borrow from future annual trails	\$ 415,000
<b>Total</b>	<b>\$ 1,000,000</b>

Requests for Construction	2025
Construction Contract (estimated amount needed 2025 CIP)	\$ 7,200,000
Federal CMAQ - reimbursed at each billing	\$ 4,082,000
State MMOF -reimbursed at each billing	\$ 253,000
Town estimate - borrow from future annual trails	\$ 2,865,000
<b>Total</b>	<b>\$ 7,200,000</b>

<b>Developer Contributions (Fund their own portion)</b>	<b>\$ 1,964,000</b>
<b>Total estimated project (design and construction)</b>	<b>\$ 9,164,000</b>

<b>Total borrowing up front with internal loan</b>	<b>\$ 8,200,000</b>
<b>Total reimbursement from DRCOG</b>	<b>\$ 4,920,000</b>
<b>Total actual borrowing from future annual trails improvements for design and construction</b>	<b>\$ 3,280,000</b>



# THANK YOU

## QUESTIONS?

*PROPOSED MOTION:*

*"I MOVE TO APPROVE THE RESOLUTION AS INTRODUCED BY TITLE."*