

2024 MAJOR PROJECTS UPDATE

Third 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 2024. Listed under each priority are key 2024 action items; the lines beneath each action item provide updates.

2024 PROJECT UPDATES

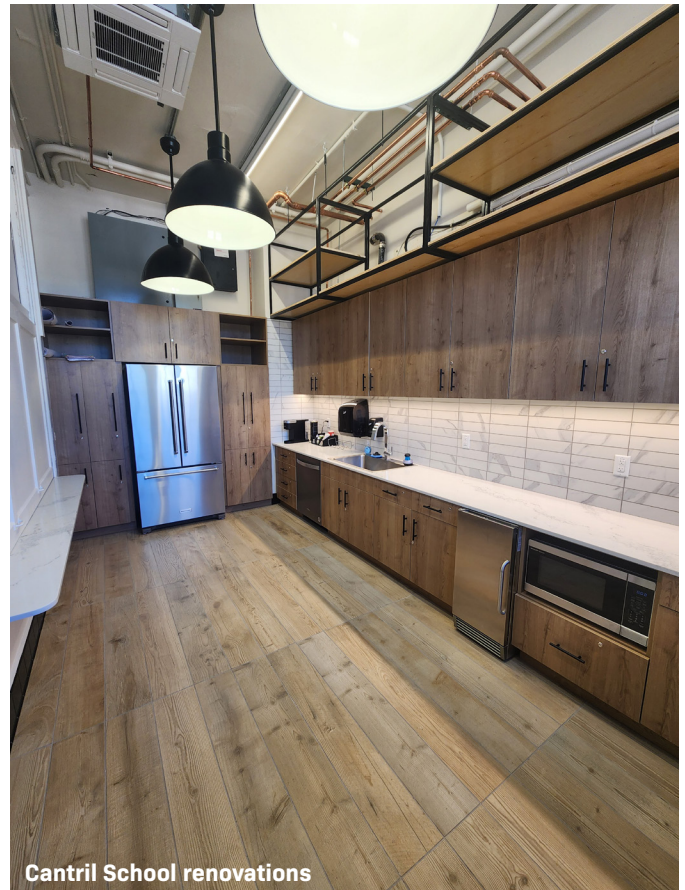
Third Quarter

ENSURE OUTSTANDING PUBLIC SAFETY

- **Add three firefighter/EMT positions**
These staff were hired in late 2023, graduated the academy and are now online; complete
- **Design Fire Station 156 in northeastern Castle Rock**
An architect has been hired, and design work is starting; staff is also beginning work to replat and rezone the property
- **Add three Police positions – a dispatcher, an Investigations sergeant and a Community Response Team officer**
All three positions have been filled
- **Replace the Fire and Police departments' emergency radios and fund other equipment and operational cost needs for the departments**
CRFD has purchased its radios and is anticipating delivery during the fourth quarter; CRPD has received its radios

PRESERVE OUR COMMUNITY CHARACTER

- **Continue improvements at Cantril School**
The renovation to add restrooms, an ADA lift, a check-in area and kitchen improvements is expected to be finished in October. New paint, flooring and other improvements needed to support additional programming in the 1950s/1960s additions are complete. Planning to upsize the electrical supply and improve exterior ADA access continues; construction is expected in 2025
- **Double funding for the Council Community Grant program for community-based projects by nonprofit organizations**
Funding was increased to \$4,000 per quarter beginning in third quarter 2023; this increased funding level has continued into 2024
- **As directed by Council, form a tee/youth council to bring updates to Council and help get youth more involved**
Staff during third quarter hired a Youth Commission Coordinator, who will continue work on this project during fourth quarter for a formal launch during 2025



Cantril School renovations



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ENHANCE OUR ROADS

- **Obtain final approvals from CDOT and FHWA and begin construction on our top infrastructure priority, a new interchange on Interstate 25 at Crystal Valley Parkway**
Package 1, on the east side of Interstate 25, is under construction and progressing on schedule — work on the roundabout is continuing, with completion expected this year; construction also started on Package 2, which includes the interchange itself; project completion is expected in 2027
- **Complete a scaled-back annual Pavement Maintenance Program, focused in 2024 on western Castle Rock**
All contracts are on schedule — savings from some is being reallocated to others to maximize additional work
- **Complete construction of the “Four Corners” intersection improvements**
This project continues, with completion still on track for this year
- **Begin improvements to Crowfoot Valley Road east of Knobcone Drive**
Land acquisition is continuing. CORE needs to begin construction on their infrastructure relocation. Construction is still projected to begin in spring of 2025
- **Union Pacific completes construction and Town staff works with authorities to finalize Downtown railroad quiet zone**
Complete; the quiet zone is active
- **Acquire the right of way needed for the future widening of Fifth Street and Wolfensberger Road**
Acquisitions are progressing; construction of Phase 1 (of two) is projected to begin in early 2025
- **Update the Town’s Transportation Master Plan**
Work continues and is expected to be completed in 2024
- **Add a signs and maintenance position**
This position has been filled

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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:

- **Expand the Plum Creek Water Purification Facility**

Major equipment orders have been placed, and the contractor, Garney, is planning for site mobilization on Nov. 1 — initial work will include demolition of aerators, installation of new raw water piping and excavation of new pretreatment areas; Work Package 3 is planned for bidding and award in January 2025

- **Acquire additional water rights**

No additional purchases are planned at this time

- **Continue purchase of Chatfield Reservoir storage and design of Chatfield pump back infrastructure**

Closing has been completed on the 129 acre feet of storage; design of the Chatfield Pump Back project continues, and Castle Rock Water is negotiating with Denver Water to partner on the project

- **Install infrastructure within the Cherry Creek Basin and for the WISE project**

Construction bidding for the Pinery Pipeline and Pump Station Project is on hold, pending other priorities; the WISE Denver International Airport connection is approximately 35% complete, with completion is expected by March 2025; conceptual design of desalinization facilities is complete; Pilot testing of reverse osmosis is planned for May 2025

- **Continue to implement advanced metering infrastructure**

The testing of reading meters remotely through advanced metering infrastructure (AMI) has been scheduled for November and December, with a plan to go live with AMI meter reading in January 2025; AMI radios continue to be installed, with another 951 completed this quarter

- **Upgrade piping and pumping and control system equipment for Downtown Castle Rock**

Design of the Front Street connection to Downtown is proceeding on schedule, with construction planned for 2025

- **Complete McMurdo Gulch stream stabilization and storm sewer rehabilitation projects**

Construction bids for McMurdo Gulch Priority 3 project were received, and the award of the contract is expected to go to Town Council in November, with construction to start shortly thereafter; point repair on storm sewer in The Meadows is complete

- **Complete water and sewer line rehabilitation in parts of the Young American area, along with an upsizing of the Plum Creek gravity sewer (interceptor)**

Inliner Solutions will mobilize in October and perform lining operations on South Street near South Elementary School to coincide with fall break — remaining neighborhood lining will occur in November; the Plum Creek Interceptor project has been pushed into the future

- **Add an instrumentation and controls superintendent (SCADA) position and a landscape designer**

The SCADA position has been filled; the landscape designer position has been put on hold to save operating costs

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MAINTAIN STRONG PARKS AND RECREATION

- **Complete construction on Mitchell Gulch and Emerald parks**

Mitchell Gulch park is complete and open to the public; an event is scheduled for Oct. 11 to celebrate the official opening of Emerald Park with the public

- **Complete repairs to the slide tower at the Recreation Center**

Staff is working to address a few remaining construction needs, but the slides are open for public use

- **If approved, make a \$10 million down payment on a new sports development center for the community**

Construction documents for this potential facility are 90% complete; Town Council is expected to discuss the project's financing and related agreements in early 2025

- **Fund new golf carts and maintenance equipment and clubhouse upgrades at Red Hawk Ridge Golf Course**

Complete

- **Acquire Lost Canyon Ranch as open space**

The Town closed on this property in April, and a celebration among the purchasing partners was held in June; planning for public access is underway

- **Update the pool, flooring and toddler area at the MAC and the HVAC system at the Recreation Center**

The flooring and toddler area improvements at the MAC have been deferred to accommodate updates to the pool there; HVAC updates at the Rec Center are now planned for 2028

- **Add a Parks Maintenance position using proceeds from the voter-approved lodging tax**

This position has been filled

SUPPORT ECONOMIC DEVELOPMENT

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

Staff continues to monitor existing economic incentive agreements while forecasting funds available for new opportunities



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MANAGE TOWN FINANCES CONSERVATIVELY

- **Study and present to Council recommendations for ensuring the Town’s fiscal sustainability — particularly with regard to public safety, roads and open space**

Town Council authorized a fall 2024 ballot item to ask voters to approve a 0.2% sales tax increase for police and fire

- **Closely monitor the Town’s sales tax revenue relative to what is budgeted and adjust expenditures as may be required**

Staff continues to monitor sales tax monthly, which is tracking slightly above the budgeted 3% increase over 2023 year to date; staff will recommend adjustments as necessary as this trend merits

- **To ensure they are used only in the manner approved by voters, receive any “excess” TABOR revenues into a dedicated fund**

The Town was under its TABOR revenue cap by about \$450,000 for 2023 and, therefore, did not have any “excess” revenues to spend

- **To ensure maximum efficiency and accuracy of financial information, acquire new financial management software**

Staff is continuing preliminary discussions in this process and anticipates working with a Government Finance Officers Association consultant beginning in 2025 to prepare for this implementation