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# *Town of Castle Rock*

2015 MAJOR PROJECTS WORK PROGRAM  
FOURTH 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 fourth 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](http://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.

## Status of community services projects

Complete; amendments presented at November election; five of the six questions passed; implementation is ongoing.

### Town election code

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

Complete; Town Council adopted ordinance in December 2015.

### Town Council redistricting

Complete redistricting process per Town Charter.

Completed; Council notified by email of changes.

### 2015 community survey

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

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

### 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

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



### 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

- A) Complete
- B) Complete
- C) Tabled to first quarter 2016
- D) Draft in progress
- E) Phase one plan complete; private/public partnership in progress
- F) Complete
- G) In progress

### 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.

Updates of all master plans in progress, with consideration for Council moved to first quarter 2016 for water, wastewater and stormwater and end of 2016 for Water Resources Strategic Master Plan.

### Construct Utilities operations and maintenance building

Bid and construct facility for completion by December 2015.

Substantial completion achieved.

## 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

Substantial completion expected in January 2016.

Complete

The RFP for design of the station has been developed and will be issued as soon as it passes legal review.

Special Events Manager hired. Special Events Strategic Plan has been adopted as of Jan. 5, 2016. Season of the Star event series was successfully launched. Twenty additional community character events have been proposed for 2016, and the corresponding budget has been advanced to Council for consideration.

Options for Development Services office space remain under evaluation, as do options for 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

Complete

In progress

The plan is nearly in its final draft form. Public hearings with Planning Commission and Town Council should begin in first quarter 2016. Adoption of the vision and plan are expected by second quarter.

Work continues with the consultant and a Stakeholder Group. A Council presentation and potential fee adjustment are 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

Discussed with Council in November various methods for establishing a quiet zone. Based on the desire for an inexpensive alternative, staff was directed to obtain public input on the option of closing the Second Street crossing. An open house was held in January, and a summary report is scheduled for Council review in February.

Council approved the recommended updates, and this project is complete.

The master plan consultant continues to work on the conceptual plan for recreation resources.

## 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.

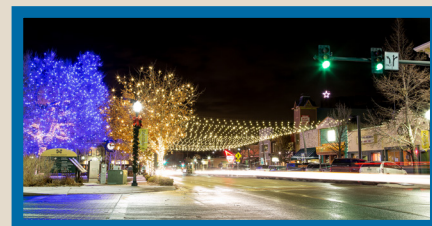
## Economic development projects status

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 board members approved their 2015 annual report, 2016 budget and loan agreement with the Town, and Town Council approved the loan agreement. No submittal has been made to date on the Citadel Station/Castle Meadows plan.

Setup complete. Staff continues to meet with the DDA to determine applicable uses of TIF for Downtown projects. The installment loan to the Move will be issued upon certificate of occupancy, expected to occur in late second quarter 2016.

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.

### Box Elder Project implementation

Continue due diligence on Box Elder well field option agreement; purchase additional water rights; and begin planning required infrastructure.

### 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 Otter Marker Road to Ray Waterman underway. Ridgeway pipeline design 90% complete. Bidding of projects scheduled for 2016.

Due diligence and water rights purchases have been put on hold pending outcomes of Weld County's proposed 1041 permit process.

New site annexation and zoning approved on first reading and set for second reading in January 2016. Permitting and design underway for diversion, pipelines, pump station and plant upgrades.

Project still tracking well – on schedule and on budget. Still coordinating with the County and CDOT on adding additional lanes between U.S. 85 and I-25. Funding IGA with County to partner on widening is in draft form.

FHWA will not permit a phased approach to this project, and CDOT has not shown willingness to try to convince FHWA otherwise. Staff is continuing discussions with CDOT to determine other avenues. Staff is also looking at an option to provide a phase that doesn't include ramp access.

Phase I is still within budget. Some equipment purchases will carry over to 2016, due to approval processes that were delayed through CDOT. The delay to Phase I will not impact the overall three-phase implementation schedule.

Completed

Construction is still on track for completion in 2016. Staff is finalizing discussions with CDOT related to the interchange modification; resolution is needed for full implementation.

All work, except for irrigation and landscape, will be complete by February 2016. Plant material will be installed in early spring.

Aerial trekking tower design is complete, and construction is anticipated to begin in February 2016, following the approval of an amended lease.

## 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

Repairs and renovations are continuing. A construction contract for the wader pool will be presented to Council in January. The project will be completed by May 2016.

30% construction drawings were submitted in mid-December. Plans will be 60% complete in February; cost estimates will follow plan review.

Complete

Construction is underway. Completion is planned for April 2016.

## 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

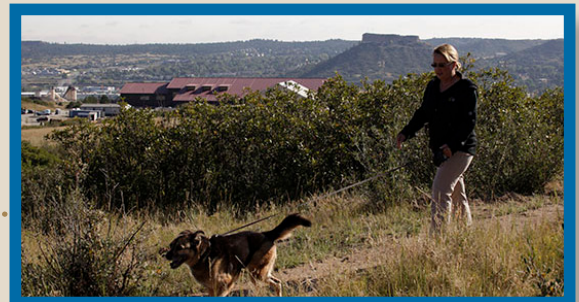
2015 priorities include new technology solutions to provide customers with enhanced experiences and improve staff efficiencies, including Town website redesign, live play of Town Council meetings on Channel 22, Granicus agenda and minute automation, and Microsoft Lync for additional mobile communications; 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

Was initially addressed in strategic plan for Special Events



Complete

Work continues, and the contract-management effort has been expanded Townwide. Completion is anticipated in mid-2016.

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 the training stage. The Microsoft Lync project is complete. Infrastructure replacement programs are complete. 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

The fund balance policy will be presented to Council with the year-end preliminary financial report in April.

Complete

Complete

## 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

Start 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 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

Complete construction of local WISE infrastructure and 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

