



# MAJOR PROJECTS UPDATE

SECOND QUARTER 2017

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](http://CRgov.com/MajorProjects).





# What are our key priorities for 2017?

Public open houses were held, and multiple Town Council discussions occurred, before Town Council approved eight key priorities for 2017. Listed next to the bullets under each priority are key 2017 action items; the check-marked lines provide current updates on the action items.



## Enhancing our transportation

- Continue annual pavement maintenance program, focused in 2017 on southern Castle Rock
- ✓ *All PMP contracts have been awarded and are underway*
- Continue initial planning for the Crystal Valley Parkway/Interstate 25 interchange
- ✓ *The contract for right of way plan preparation has been approved, and the Town is moving forward with CDOT on coordination of approval plans*
- Reconstruct Meadows Parkway between Prairie Hawk Drive and U.S. Highway 85 and Emerald Drive between Plum Creek Parkway and Emerald Court
- ✓ *The Meadows Parkway reconstruction was deferred to 2018 and replaced with the restoration of concrete on Coachline Road. That work is underway, along with the Emerald Drive reconstruction*
- Construct a roundabout at Third and Perry streets
- ✓ *The construction contract for this project has been awarded, and work is underway*
- Using public input, update the Town's 20-year transportation plan
- ✓ *The Town Manager and Town Council are reviewing the final draft of the plan, which is anticipated to be brought forth for adoption in the third quarter*
- In response to voter approval for the Town to spend 2015 TABOR surplus funds, install flashing yellow arrow conversions and rapid flashing beacon crosswalk enhancements in various locations throughout Town as approved by Town Council
- ✓ *Construction of TABOR-funded additional specific project locations has not yet begun, however, all items have been worked into the existing construction schedules and will be completed by year's end*



## Ensuring our public safety

- Construct and equip Fire Station 152 in Crystal Valley Ranch open in 2018
- ✓ *Construction documents for the station are complete, and the RFP for the project was released to seven qualified candidates – bids are due at the end of July. Additionally, the property has been re-platted*
- Add two Patrol Officers in Police and a Fire Prevention Officer in Fire
- ✓ *Staff has been hired for these positions*
- In response to voter approval for the Town to spend 2015 TABOR surplus funds, make key Fire and Police equipment acquisitions as approved by Town Council
- ✓ *Fire's AEDs have been acquired and are being prepared for distribution. The Stop the Bleed kits and electronic vehicle extrication equipment have been ordered, and the telescopic forklift will be delivered in late July. The Police Department's items – active shooter body armor/shields, rifle lights, K-9 Unit ballistic/stab-resistant vest, electronic speed lights, crash data reader and mobile fingerprint units – all have been received with the exception of the LIDAR unit, which has been ordered*



## Ensuring our water future

- Move forward on Plum Creek water reuse/diversion project, including possible acquisition of United Water assets
- ✓ *The East Plum Creek diversion at the Plum Creek Water Purification Facility is complete and operating as designed. Negotiation of the purchase and sale agreement for the United Water assets is ongoing, with a final agreement expected for Town Council consideration in third quarter*
- Continue the WISE, Box Elder and Chatfield Reallocation projects
- ✓ *WISE local infrastructure is under construction; completion is expected in the first quarter of 2018. The search for an additional 00-plus acre-feet of water rights on the Box Elder project is continuing. The Chatfield Reallocation project design continues on schedule and on budget*
- Continue implementing financial management plan to minimize rates and fees changes
- ✓ *The annual rates/fees study is progressing; updated capital plan cost estimates and timing are complete, along with operating budgets. Draft rate recommendations and system development fees will be available for review early in the third quarter; staff is continuing work to minimize future rates by implementing the Financial Management Plan*



## Maintaining strong Parks and Recreation

- Complete improvements to Festival Park; and plan for the Town's next neighborhood park
- ✓ *Mortenson Inc. has completed Sellars Gulch stabilization and boulder placement, concrete walls and foundations and is on schedule. A draft selection matrix for site selection for the next neighborhood park was presented to the Parks and Recreation Commission; Town Council will receive an update related to the selection process in August*
- Design and acquire property to extend the East Plum Creek Trail south 2 miles to Crystal Valley Parkway in 2018, using \$1 million in grant monies secured in 2016
- ✓ *Closings on two properties that must be acquired for trail construction are scheduled for July; the design consultant is preparing 60 percent construction drawings for staff review*
- Participate in the development of recreational opportunities at Rueter-Hess Reservoir
- ✓ *Guided and self-directed hikes were offered for National Trails Day in June; an open water masters swim program will be held in July. Funding has been included in the draft 2018 budget for the Rueter-Hess Recreation Authority to support the development of access to the reservoir*



## Enhancing our historic Downtown

- In cooperation with the Downtown Development Authority, facilitate Downtown redevelopment projects
- ✓ *Construction has begun on Riverwalk on the south side of Sellars Gulch. The Downtown development will consist of a six-story building on the south side of Sellars Gulch and a five-story building on the north side, with 228 residential units, 11,000 square feet of retail and 20,000 square feet of office space; underground parking is planned as part of the project. Construction of the south and north buildings is anticipated to take about 18 months*
- Complete and consider recommendations from the Downtown parking study
- ✓ *Action items resulting from the study were presented to the Downtown Alliance in May. The Parking Team held its first meeting in second quarter and is working to implement a "statement piece" sign and code adjustments. On-street parking layout modifications also are underway, and a position with parking enforcement duties has been included in the draft 2018 budget*



Downtown Castle Rock



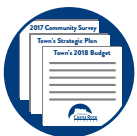
## Managing growth

- Adopt a 2030 Vision and an update to the Town's Comprehensive Master Plan
- ✓ *Community meetings are planned for August, followed by the presentation of the plan to Town Council for adoption in fall*
- Implement the new impact fee and Development Services fee schedule
- ✓ *The new fee schedule has been fully implemented*



## Pursuing economic development

- Consider financial participation in a project to bring further higher education opportunities to Castle Rock
- ✓ *Arapahoe Community College has announced plans to build a \$40 million Collaboration Campus in The Meadows. ACC will partner with Colorado State University and the Douglas County School District to provide a pathway to associate and bachelor's degrees; the project's first phase is projected for completion in fall 2019. The Town will invest \$3 million into the campus to assist with fees and site improvements*
- Use the Economic Development Fund to pursue opportunities consistent with Town goals
- ✓ *This includes consideration of a financial agreement/URA for the proposed Miller's Landing development, which would bring office space, a hotel and retail to the northwest corner of Plum Creek Parkway and Interstate 25. No current Town funds would be used*



## Managing Town fiscal obligations

- Complete the 2017 Community Survey
- ✓ *Survey results were presented to Town Council in May, and a follow-up focus group is underway and anticipated to be complete in August*
- Update the Town's strategic plan
- ✓ *Council discussion of strategic priorities for 2018 and beyond began in June and will continue this summer*
- Complete the 2018 Budget, along with the annual three-year financial plan and five-year Capital Improvement Program
- ✓ *The Preliminary 2018 Budget is planned to be presented to Town Council and the community in August. Open houses are anticipated to be held in August*