

TOWN MANAGER'S OFFICE

CIP AND BFP RESOLUTIONS

OCTOBER 7, 2025

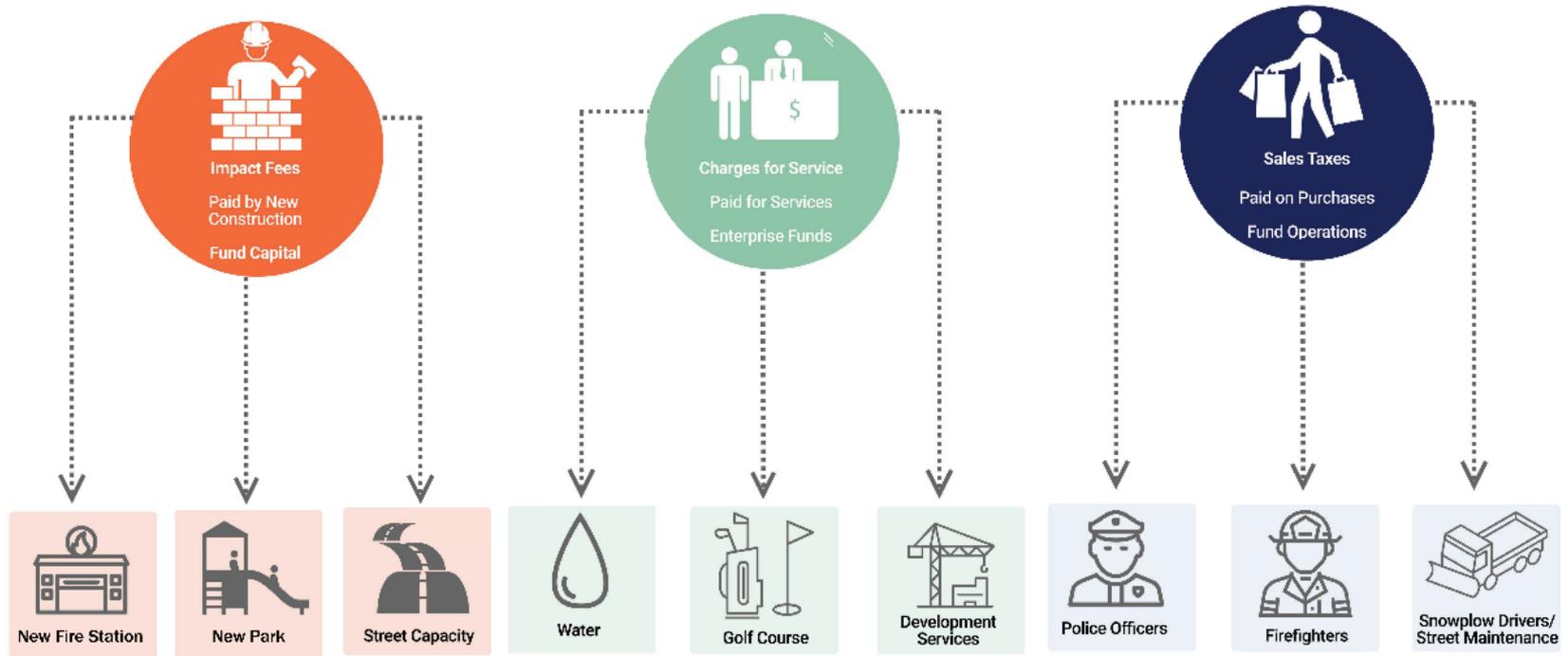


BUDGETS REFLECT PRIORITIES



TOWN OF CASTLE ROCK

Review of the Town's finance structure:



[Watch a video that explains this slide](#)

* The Community Center Fund, which supports the Rec Center and MAC, receives both charges for service and sales tax revenue

ENSURE OUTSTANDING PUBLIC SAFETY



- Add three Fire and Rescue positions — a firefighter/EMT, a fire prevention officer and an administrative assistant
- Add three Police positions — a traffic officer, a commander and a deputy chief
- Continue the Drones for First Responders program; purchase regional SWAT equipment and vehicles for Police, along with funding software improvements; and conduct a conceptual space study for long-term Police Department needs
- Continue design and begin construction of Fire Station 156 on Castle Oaks Drive.

CONTINUED...

ENSURE OUTSTANDING PUBLIC SAFETY



Consistent with the 2024 voter-approved 0.2% sales and use tax increase, the five-year financial plan continues implementation of additional positions for the Police and Fire departments through 2029 as shown here:

CRFD staffing

2016	2017	2018	2019	2020/1	2022	2023	2024	2025	2026	2027	2028	2029	2030
80.50	81	93	94	94	98	102	105	115	118	120	122	123	134

CRPD staffing

2016	2017	2018	2019	2020/1	2022	2023	2024	2025	2026	2027	2028	2029	2030
95.38	97.88	104.75	109.75	111.75	118.75	126.5	130.5	145	148	1451	154	155	159

FIVE-YEAR CIP OVERVIEW

5 Year Capital Improvement Program

	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>
5th Street Widening - Phase 1 Sidewalk, Climbing Ln, Valley Dr Signal	12,000,000	-	-	-	-	-
5th Street Widening – Phase 2 Widening, sidewalk addition, Woodlands Blvd roundabout	-	-	-	15,000,000	-	-
Wolfensberger Widening - Prairie Hawk to Coachline (4-lane) plus roundabout at Red Hawk Drive	-	-	-	-	1,624,000	11,400,000
Dawson Trails Park n Ride Lot (construct by opening of Crystal Valley Interchange required by Transportation Demand Management)	-	75,000	150,000	-	-	-
Roundabout – location to be determined by Council in the future	-	-	325,000	75,000	3,250,000	-

<u>Legend</u>	
	Design
	ROW
	Construction

ENHANCE OUR ROADS



- Continue construction of Crystal Valley interchange
- Crowfoot Valley Road improvements northeast of Knobcone Drive
- Design intersection improvements at Mikelson and Enderud boulevards and construct traffic signals at Founders Parkway and Crimson Sky Drive and at Founders Parkway and Avenida del Sol (subject to CDOT approval)
- Complete an aggressive annual Pavement Maintenance Program, focused in 2026 on northern Castle Rock, at an estimated cost of \$19 million
- Add two street maintenance technicians and include funding for a sign technician vehicle, street marking and enhanced pay for snowplow operations



BALANCED FINANCIAL PLAN MOTION

POSSIBLE MOTIONS:

"I move to approve the Resolution 2025-125 as introduced by title."

"I move to approve the resolution as introduced by title, with the following conditions:

"I move to continue this item to meeting on (date) to allow time for: _____



CAPITAL IMPROVEMENT PLAN MOTION

POSSIBLE MOTIONS:

"I move to approve the Resolution 2025-126 as introduced by title."

"I move to approve the resolution as introduced by title, with the following conditions: _____"

"I move to continue this item to meeting on (date) to allow time for: _____"