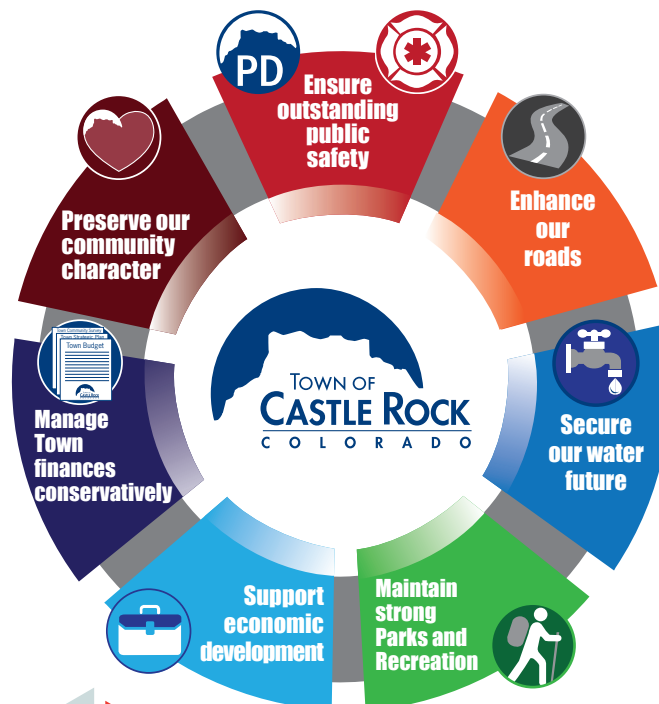


# MAJOR PROJECTS UPDATE

## 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](https://CRgov.com/MajorProjects).



Public input was sought, and multiple Town Council discussions occurred, before Town Council approved seven key priorities for 2022. Listed under each priority are key 2022 action items; the lines beneath each action item provide updates.



# 2022 PROJECT UPDATES

Third Quarter

## ENSURE OUTSTANDING PUBLIC SAFETY

- **Continue dialogue with the community regarding options for fully funding the Town's long-term public safety needs over the next five years**

To help address this issue, the Town's 2023 Budget provides for a permanent shift in sales tax allocations, moving more funding to the General Fund (that supports the Police and Fire departments) and reducing the sales tax allocation going toward the Transportation Fund

- **Add four firefighter/paramedics; these positions would eventually be folded into Fire Station 156**

The positions were hired, and the recruits graduated from the fire academy and fully joined the department in June

- **Add four Patrol officers in the Police Department**

Completed. In addition to these four officers, three positions were added at midyear to the Police Department, for a total of seven new positions in 2022

- **Review and adopt a Community Wildfire Protection Plan**

Town Council adopted the plan in January; public education and mitigation work coming out of the plan is ongoing

- **Implement an enhanced pay-for-performance program to bring public safety employees' compensation more in line with their peers**

Complete

## PRESERVE OUR COMMUNITY CHARACTER

- **Continue appropriate planning for the community, including continued review of existing entitlements on currently undeveloped properties**

Staff continues to seek improvements to development-related communications, as well as to the Town's development code and processes; learn more at [CRgov.com/DevelopmentActivity](https://CRgov.com/DevelopmentActivity) and [CRgov.com/DevelopmentSteps](https://CRgov.com/DevelopmentSteps)

- **Implement a wayfinding signage program to assist pedestrians, bicyclists and motorists in Downtown Castle Rock**

A consultant has been brought on board, and this project will be kicking off in fourth quarter

- **Begin planning for a program to enhance the entryways into Castle Rock using signage and other means, using proceeds from the voter-approved lodging tax**

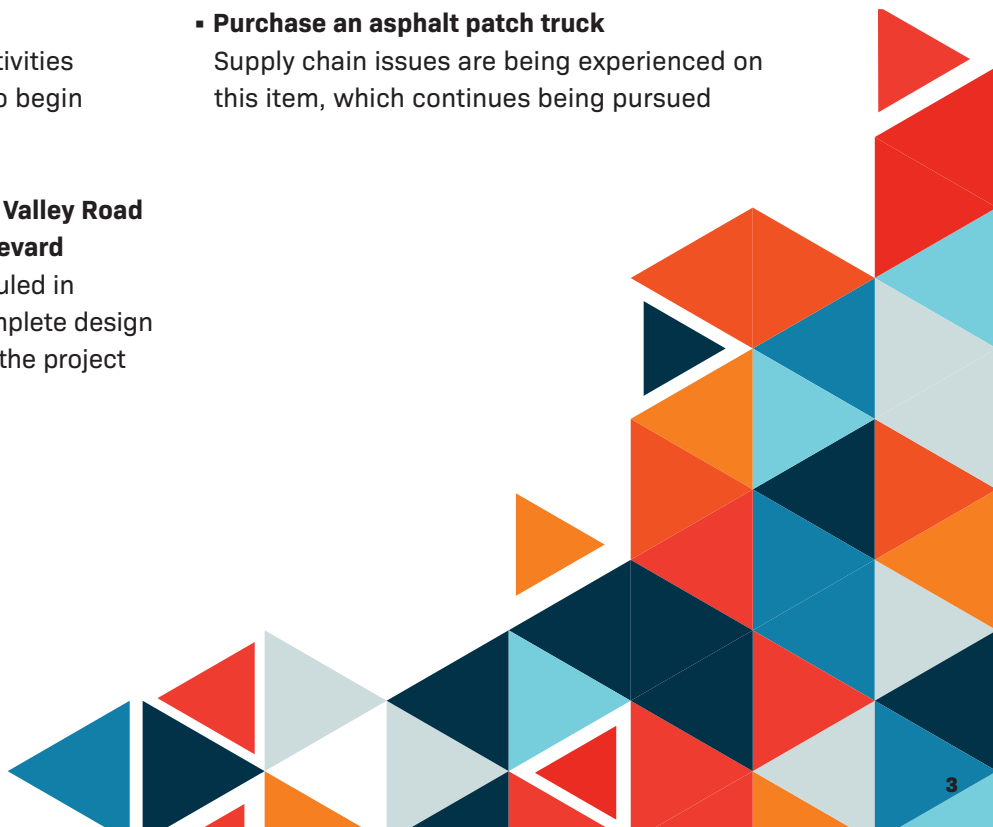
Efforts toward this project are expected to begin in the fourth quarter of 2022

# 2022 PROJECT UPDATES

## Third Quarter

### ENHANCE OUR ROADS

- **Continue making significant progress on our top infrastructure priority, a new interchange on Interstate 25 at Crystal Valley Parkway, by budgeting \$13.6 million toward the project**  
This project remains on schedule. Significant preconstruction activities are moving forward, and construction is planned to begin in 2023 if all needed funding can be secured
- **Complete an aggressive annual Pavement Maintenance Program, focused in 2022 on southern Castle Rock**  
Pavement maintenance is proceeding well. Some supply chain delays have occurred, with concrete material primarily, but the team is making strides toward completing this project's full scope
- **Begin construction to widen Plum Creek Parkway between Eaton Street and Ridge Road**  
Construction is underway
- **Begin construction to widen Ridge Road from Plum Creek Parkway to the "Four Corners" intersection**  
Construction is underway
- **Begin construction on intersection improvements at "Four Corners"**  
Design and right of way acquisition activities are wrapping up; the timing in which to begin construction is still being assessed
- **Begin construction to widen Crowfoot Valley Road from Knobcone Drive to Macanta Boulevard**  
An open house for this project is scheduled in October. Douglas County is likely to complete design near summer 2023 and will then place the project out for bid for construction
- **Begin construction on intersection improvements at Crystal Valley Parkway and Plum Creek Boulevard**  
This project remains on track – construction bids are projected to be received in fourth quarter
- **Once authorized, oversee construction of the Downtown Railroad Quiet Zone**  
The Town has awarded a construction contract for the work for which it is responsible and is coordinating with Union Pacific on the schedule for their portion of the work. The Colorado Public Utilities Commission is requiring an adjustment to the construction and maintenance agreement between the Town and UP related to future maintenance payment responsibilities
- **Implement roundabout and streetscape plans**  
This project is envisioned to be engaged in the second half of 2022 or beyond, as staffing resources allow
- **Add an operator and a lead operator**  
The Lead Operator position has been filled; staff continues to fill vacancies for open Operator positions
- **Purchase an asphalt patch truck**  
Supply chain issues are being experienced on this item, which continues being pursued





# 2022 PROJECT UPDATES

Third Quarter

## 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:**

- **Begin construction of a pipeline along Newlin Gulch to connect the Town's water system to Rueter-Hess Reservoir**  
Preliminary design of the pipeline is complete, and surveying and easement acquisition are underway. Completion of the design is anticipated in October 2023
- **Continue advancing long-term renewable water efforts including the imported water projects WISE and Alternative Source of Supply (Box Elder); specifically in 2022, complete a pipeline through Parker to increase future WISE capacity**  
Construction of the pipeline through Parker remains scheduled for substantial completion in September 2023. The contractor plans to begin installing erosion control measures and complete some initial grading work in November. Pipeline materials are expected to begin arriving on site in January
- **Undertake construction of a new reservoir along Plum Creek at the diversion in Sedalia and upgrade the Town's reservoirs along Plum Creek**  
The State Engineer's Office provided comments on the project's design, which staff has addressed. Staff is awaiting final approval from the State. Bidding is scheduled for early 2023, with Council approval anticipated in February
- **Begin implementing advanced metering infrastructure**  
Radio towers and software have been purchased, and installation of the towers will occur in November. Testing of the system is scheduled for December. Meter replacements, where necessary, will start in 2023
- **Complete conversion to a new modern billing system that will accommodate future growth and new process efficiencies**  
The system is still in testing, and staff training is ongoing. Roll out has been moved to January
- **Complete water, sewer, stormwater and street improvements in the Craig & Gould neighborhood and complete water line rehabilitations and replacements in the Glovers neighborhood**  
Construction is ongoing in Craig & Gould. The project remains on budget, and all underground work has been completed. Road paving will continue through this year, with substantial completion scheduled for summer 2023. Water line rehabilitation in Glovers is on budget and scheduled for completion by year end
- **Complete construction of a new water tank in Liberty Village/Cobblestone Ranch**  
Construction is on budget and on schedule, with substantial completion expected in January
- **Complete stream stabilization in McMurdo Gulch and Omni Tributary**  
Omni Tributary is on budget and on schedule, with substantial completion expected in October 2022. McMurdo completed on schedule and on budget in June
- **Add a meter technician, a system operator and a plant operator**  
Complete

# 2022 PROJECT UPDATES

## Third Quarter

### MAINTAIN STRONG PARKS AND RECREATION

- **Complete construction of Cobblestone Ranch Park**

A grand opening event was held June 29; staff continues working with the general contractor to address remaining issues

- **Open for public access the Metzler Family Open Space**

Design for the parking lot and public entrance was completed, and the project was placed out to bid. Town Council has approved a construction contract, and work is expected to be substantially complete yet this year

- **Construct three segments of the Colorado Front Range Trail to complete the project within Castle Rock**

Town Council approved a construction contract with Native Sun Construction for this work, which is expected to be completed in September 2023

- **Complete improvements to Butterfield Crossing, Mitchell Gulch and Plum Creek South parks**

Renovations at Butterfield Crossing Park are moving along, and significant progress has been made on the playground. The concrete in the plaza is nearing completion, and the restrooms are complete except fixtures. The basketball and pickleball courts are also nearing completion. Contracts have been awarded for work at Mitchell Gulch Park, with completion expected in 2023. Construction documents for Plum Creek South Park are being finalized so that project can be placed out for bid

- **Continue planning for indoor recreation facility needs**

Town Council has approved a nonbinding memorandum of understanding with CD-Acme LLC/Confluence Companies to signal the Town's formal pursuit of a potential sports development center. Additionally, Council authorized an agreement with architecture firm Barker Rinker Seacat to complete a schematic design for the potential facility

- **Replace the cardio equipment at the Recreation Center and the synthetic turf at Gemstone Park**

Gemstone Park's synthetic turf has been replaced. The new cardio equipment is scheduled for a mid-November delivery

- **Add a parks maintenance worker using proceeds from the voter-approved lodging tax**

Complete





# 2022 PROJECT UPDATES

## Third Quarter

### SUPPORT ECONOMIC DEVELOPMENT

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

Strong sales tax indicates prior strategies to attract retailers is assisting funding Town services; as such, staff intends to continue supporting efforts to attract new businesses to Castle Rock

### MANAGE TOWN FINANCES CONSERVATIVELY

- **Receive lodging tax revenues and “excess” TABOR revenues into dedicated new funds to ensure the monies are used only in the manner approved by voters**

A Lodging Tax Fund was established, and lodging tax revenues are being used for parks and recreation purposes as approved by voters. Town Council approved transferring \$14.6 million in “excess” TABOR revenues from the General, Transportation and Fire Capital funds into the TABOR Fund to retain and spend as voters approved on police, fire/EMS and roads purposes

- **Plan for the Town’s use of its American Rescue Plan funds**

Council in April approved the use of the Town’s American Rescue Plan Act funds on the Ridge Road project, along with the project to widen Plum Creek Parkway between Eaton Street and Ridge Road. The use of this \$5.7 million in federal funds on these projects will provide additional budget capacity to complete other road projects sooner than currently planned

- **Continue pursuing grants and other opportunities, including use of volunteers and donations, to stretch the Town’s tax dollars as far as possible**

The Castle Rock Parks and Trails Foundation has been raising money to fully fund the Possibilities Playground at Butterfield Crossing Park, which is being renovated; the group has received pledges for nearly \$910,000 of a \$1.3 million goal to date. Council approved the Town’s 2022 CDBG Annual Action Plan in July, and HUD has accepted it. The 2022 program year started Oct. 1, and funds will continue to be used to support senior programs and ADA accessibility improvements and to offset administrative costs

- **Complete the 2023 Budget, along with the annual five-year balanced financial plan and Capital Improvement Program**

Council has approved the 2023 Budget, five-year balanced financial plan and Capital Improvement Program

- **Continue seeking opportunities for Town energy cost savings**

Fire station LED improvements will proceed in fourth quarter pending budget capacity; electric vehicles are in use at CRPD and Public Works and will be evaluated to determine future use in the Town fleet; and staff is meeting with CORE in October to review the rate structure for Town accounts