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Town of Castle Rock

2016 MAJOR PROJECTS WORK PROGRAM
SECOND QUARTER UPDATE

CRgov.com/MajorProjects



Major projects work program

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 Council and community review. Project are listed in the left column, and the right column contains the corresponding project's status – in this case, current to the second quarter of 2016. These reports are archived at CRgov.com/MajorProjects.

CAPITAL IMPROVEMENTS

STATUS

Complete and celebrate opening of North Meadows Extension

Progress continues, with final completion expected in mid to late August. Staff is planning the opening celebration – likely an open house prior to the road opening for traffic.

Complete and celebrate opening of Phase Two of Philip S. Miller Park

5,000+ people attended the May 14 grand opening; the Plaza/splash pad, Amphitheater and Millhouse have been well-received.

Construct the Plum Creek diversion/pipeline renewable water project

Design continues. The Town has met with the U.S. Army Corps of Engineers on permitting, and the permit application likely will be submitted in the third quarter.

Complete construction of initial local WISE infrastructure to bring additional renewable water to the Town

Construction of the first of three pieces of local infrastructure, a pipeline from E470 to Rueter Hess Reservoir is underway. Bids were received for the second piece of local infrastructure, and design work is underway. Design of the final piece of local infrastructure is 90 percent complete. Construction of the core infrastructure – modifications to the western pipeline – is on schedule and budget.

Commence construction of Festival Park improvements

Construction drawings have been submitted to Development Services for review and comment, as well as to FEMA. The project is scheduled to begin following Season of the Star.

Construct Plum Creek Parkway intersection improvements at Wilcox and Perry streets

Construction is well underway, with the area north of the intersection at Wilcox, and the intersection, completed. The intersection work at Perry is also completed. The project is on schedule to be complete by the end of August.

Continue traffic signal upgrades, including improving signal timing detection and video-monitoring capability

The budget amendment needed to advance the start of Phase III of this project is planned in August; completion of the upgrades is scheduled to occur in 2017.

Complete and celebrate opening of Butterfield Pool improvements

A successful grand opening was held May 27.

Construct new traffic signals at Founders Parkway and Black Pine Drive and at the Ridge Road shopping center entrance

The signal poles have been delivered to the site(s), and the contractor has conducted pre-construction meetings. Utility location and coordination is in process. The signal is scheduled for operation by the end of August.

Complete construction of office space in the lower level at the Police Department and remodel the upper level

Complete

Continue planning and design process for the future interchange at Interstate 25 and Crystal Valley Parkway

Capital plans are continuing, with right-of-way acquisition – using part of the funds contributed by development – targeted for 2017.

Complete the Douglas Lane Tributary stabilization stormwater project

Design work is ongoing for this project.

Continue due diligence on Box Elder wellfield and project, which could potentially bring additional renewable water to the Town

Staff has identified 1,000 acre feet of water to purchase and is taking a water rights purchase agreement to Council in the third quarter. Staff has also identified an existing pipeline that can be used for the project and will be taking a purchase agreement for the pipeline to Council in third quarter. Based on progress in second quarter, staff will make a final recommendation to Council on whether to move forward with the well field option in the third quarter.

ORGANIZATIONAL INITIATIVES

Implement use of body-worn cameras within the Castle Rock Police Department

STATUS

The cameras have been arrived; implementation is targeted for September.

Hire and train four patrol officers and one animal patrol officer for the Castle Rock Police Department

The patrol officers have been hired and are in training. The animal control officer hiring process is underway.

Continue Town operations and maintenance space considerations and planning

Implementation of the Townwide space study continues. Council has directed staff to place out for bid the expansion of Town Hall. Council will be asked to consider additional projects during the 2017 Budget process.

Streamline performance measurement practices Townwide

Initial work has been completed on the pilot program for this project. Organizational capacity will dictate whether the pilot is expanded and/or released for public feedback during 2016.

OTHER PROJECTS

Adopt the 2030 Vision and Comprehensive Master Plan

STATUS

Draft revised plans are currently under review, and community outreach will begin soon. Presentation to Council is expected in 2016.

Support and celebrate opening of major phases of the Promenade at Castle Rock

Progress continues. Restaurants and other amenities have opened adjacent to Meadows Boulevard. Some additional amenities will open in 2016, including shops in Block 1, adjacent to the new Castle Rock Parkway interchange. Construction of big box retail, grocer and multifamily development will continue into 2017.

Downtown Development Authority

Mercantile Commons construction continues. Discussions are ongoing with Riverwalk, with the potential of Council considering an incentive package in 2016. Staff is also working on the issuance of the \$900,000 loan for the Move and the \$2.5 million loan for Festival Park.

Update the Town's Transportation Master Plan

FHU has been hired as the consultant and is progressing with this work, which is anticipated to be complete in summer 2017.

Utilities Department strategic plan implementation

Council approved the annual update to the strategic plan in the second quarter. Key tactics for 2016/2017 include having WISE infrastructure in place to receive water in 2017; reviewing the current debt for Castle Rock Water and making appropriate changes to provide the best value for the customers; and participating in the State of Colorado's Pursuing Excellence Program, among others.

Utilities master plan updates

Revised plans are still being completed based on comments during review. Outreach to the community is now planned for the third quarter and presentation to Council for the fourth quarter.

Develop and present to Council for consideration for implementation a Townwide civic academy

The program is in the final stages of course preparation; the first class will be Aug. 29.

Design the Crystal Valley Fire Station so construction can begin in 2017

An owner's representative for the project has been selected, Dunakilly Management Group. They assisted in architect selection during July.

Complete the 2017 Budget, along with the annual three-year financial plan and five-year Capital Improvement Program

Significant progress has been made on 2017 Budget preparation. The effort is on schedule for an August presentation to Council and adoption in September.

Update the Town's development impact fees

Staff has been working with the consultant to provide information for the calculation of the maximum allowable impact fee by department. That information has been presented to the developer group, with whom discussions are ongoing. Staff anticipates a presentation to Council in third quarter and a phased adoption of new fees possibly starting in January 2017.

Conduct an analysis of options to further reduce water and operations and maintenance costs for landscaped medians in Town

Irrigation audits have been completed at Butterfield and Bison Parks and reports provided to the Parks and Recreation Department. All of the identified issues have already been corrected, and this should allow for improved irrigation efficiencies at these two parks.