



MAJOR PROJECTS UPDATE

THIRD QUARTER 2018

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.



What are our key priorities for 2018?

Public open houses were held, and multiple Town Council discussions occurred, before Town Council approved seven key priorities for 2018. Listed next to the bullets under each priority are key 2018 action items; the check-marked lines provide current updates on the action items.



Ensuring outstanding public safety

- Open Fire Station 152 in Crystal Valley, including adding 12 positions needed to staff the station
 - ✓ *The station's grand opening was celebrated Aug. 4. Brush 152 was placed in service Sept. 21, so the station is fully staffed and operational. Landscaping and punch list items are being finalized, and a certificate of occupancy is expected in the fourth quarter*
- Add five positions in Police – a special operations sergeant, a public information officer, a community officer with Downtown parking enforcement duties and two dispatchers
 - ✓ *Staff has been hired for these positions*
- Update the Police Department's five-year strategic plan and launch a full-time mental health co-responder program, following a successful pilot program in 2017
 - ✓ *The strategic plan update is in progress. A full-time co-responder officer position is funded in the 2019 Budget*
- Further establish the Town's Public Safety Training Campus
 - ✓ *Work continues at the building purchased in 2017, with full move-in anticipated in the fourth quarter. Development of construction drawings for the third and final building for the campus is underway, with an updated project budget expected to go to Council in fourth quarter*



Fire Station 152



Enhancing our transportation

- Improve the intersections of Founders Parkway and Allen Way and Founders Parkway and Crowfoot Valley Road, and install a roundabout at Wolfensberger Road and Plum Creek Parkway
 - ✓ *Founders and Allen improvements are 99 percent designed, and a minor interchange modification request has been submitted to the Federal Highway Administration for approval. Final plans for Founders and Crowfoot were submitted to CDOT for approval on Sept. 13. Right of way acquisition is underway for both locations. The Wolfensberger/Plum Creek roundabout is in the final stages of completing all underground utilities, with curb and gutter being installed*
- Continue the annual Pavement Maintenance Program, focused in 2018 on eastern Castle Rock
 - ✓ *All pavement maintenance projects are complete except for concrete restoration on Meadows Boulevard and miscellaneous concrete work. These projects are on schedule*
- Reconstruct Meadows Parkway between U.S. Highway 85 and Prairie Hawk Drive; install two new traffic signals, one at Low Meadow Boulevard and Meadows Parkway and the other at Plum Creek Parkway and Emerald Drive; and finish upgrades to the Town's traffic signal system
 - ✓ *Meadows Parkway reconstruction is complete. The two new traffic signals are installed and activated. Traffic signal system upgrades are on schedule, with cameras and real-time speed information to be complete by the end of the year*



Wolfensberger/Plum Creek roundabout



Securing our water future

- Design/build upgrades to the Plum Creek Water Purification Facility for reuse water
- ✓ *Pilot testing of several advanced treatment processes is complete. The State awarded Castle Rock a \$200,000 grant toward the project. The design engineer and contractor agreed to an initial guaranteed maximum price of \$26.9 million. The Town, design engineer and contractor completed drawings for one of two work packages. The contractor will complete pricing in the coming weeks, and work package one will go to Council for approval in December. Design work on work package two moved forward significantly and will be completed in the fourth quarter*
- Design/build a pipeline to the Town's new diversion and reservoir north of Sedalia
- ✓ *Implementation of the agreement with Dominion is ongoing. Design/build activities continued in the third quarter, including easement acquisition, pipeline design and cost estimating with the contractor*
- Begin receiving WISE water and continue the Box Elder and Chatfield Reallocation projects
- ✓ *WISE water started arriving in Town on April 30, 2018, and has continued successfully since that date. Council approved the purchase of additional WISE water capacity from the Douglas County option in July 2018. The Box Elder and Chatfield projects continue on schedule and on budget*
- Continue implementing the financial management plan, which resulted in no rate increases for existing customers in 2018
- ✓ *Castle Rock Water prepared the 2018 rates and fees study, and Council approved proposed changes for 2019, including a 3 percent increase for water resources (collected through Tier 2 and 3 water rates) for existing customers and an 8 percent increase in system development fees. Updates to the financial management plan are ongoing*



Maintaining strong Parks and Recreation

- Construct the Town's next neighborhood park in The Meadows, near Aspen View Academy
- ✓ *Town Council in August awarded the \$2.6-million construction contract for the park to Goodland Construction Inc. Construction will begin in October and continue into summer 2019. Also in October, Council voted to name the park Deputy Zack S. Parrish III Memorial Park*
- Extend the East Plum Creek Trail south 2 miles to Crystal Valley Parkway, using \$1 million in grant monies from Great Outdoors Colorado to help fund the project
- ✓ *Staff received 11 bids for the project. Hudick Excavating Inc. is the apparent low bidder, at \$1.9 million. Council will be asked to approve a construction contract on Oct. 16. If approved, construction would begin in December and would be complete in fall 2019*



Supporting economic development

- Invest \$3 million in Arapahoe Community College's Collaboration Campus project, which will bring further higher education opportunities to Castle Rock
- ✓ *Groundbreaking for the project occurred May 21. Development plans are approved, and construction activity will occur into fall 2019*
- Review and adopt a new Economic Development Strategic Plan
- ✓ *The Castle Rock Economic Development Council has engaged Economic Planning Systems Inc. to recommend next-step economic development priorities in the form of a strategic plan*



Managing Town finances conservatively

- Complete the 2019 Budget, along with the annual three-year financial plan and five-year Capital Improvement Program
- ✓ *Council approved the 2019 Budget, 2019-2021 Balanced Financial Plan and 2019-2023 Capital Improvement Program on Sept. 18*



Strengthening our unique community character

- Consider recommendations to strengthen our unique community character, including those from a community task force
- ✓ *Staff has completed some research in this area and continues to evaluate the best approach for this item*
- Design and implement enhanced community branding, marketing and communication programs
- ✓ *A draft Community Engagement Plan was presented to Town Council in second quarter; further refinement is on hold, pending recruitment of a Community Relations Manager. The Town added Nextdoor to its lineup of social media channels in first quarter, and the Police Department launched its social media presence in second quarter. Parks and Recreation is expected to launch its social media channels in 2019*