

PUBLIC WORKS

FIVE-YEAR CIP & FIVE-YEAR PMP

JANUARY, 2019



PURPOSE

Five-Year CIP



Five-Year PMP



PMP

strategic asset management plan

ACTION PLAN

The following tables outline the time based targets for implementation of this SAMR.

INVENTORY: Complete remaining inventory of assets for all identified asset classes.

Lead Division(s): Streets, Engineering, Fleet, Traffic & Transportation Planning

Support Division: Administration (GIS)

Activities	Target Date	Completed? (Y or N)
<ul style="list-style-type: none">All aspects of asset classes inventoriedAny existing asset attributes that are not necessary for analysis or regulatory reporting are eliminated from asset management software	<ul style="list-style-type: none">Dec 1, 2019Dec 1, 2019	

REMAINING LIFESPAN: Establish remaining lifespan attributes for all assets.

Lead Division(s): Streets, Engineering, Fleet, Traffic & Transportation Planning

Support Division: Administration (GIS)

Activities	Target Date	Completed? (Y or N)
<ul style="list-style-type: none">Create 'remaining lifespan' attribute within Department's asset management software and populate field for each asset	<ul style="list-style-type: none">Mar 1, 2020	

G.A.S.B. 34: Confirm asset attributes conform to G.A.S.B. 34 reporting requirements.

Lead Division(s): Administration (GIS)

Support Division(s): Finance Department (Accounting)

Activities	Target Date	Completed? (Y or N)
<ul style="list-style-type: none">Obtain required reporting attribute information from Finance DepartmentCreate any needed attributes within Department's asset management software and populate fields for each asset	<ul style="list-style-type: none">Jul 1, 2019Mar 1, 2019	<ul style="list-style-type: none">YesN/A

**Maintenance
Additional
Services**

Rotate tire
Check eng
Change en

Replace p

Replace ex

Inspect ev

Replace s

Change air
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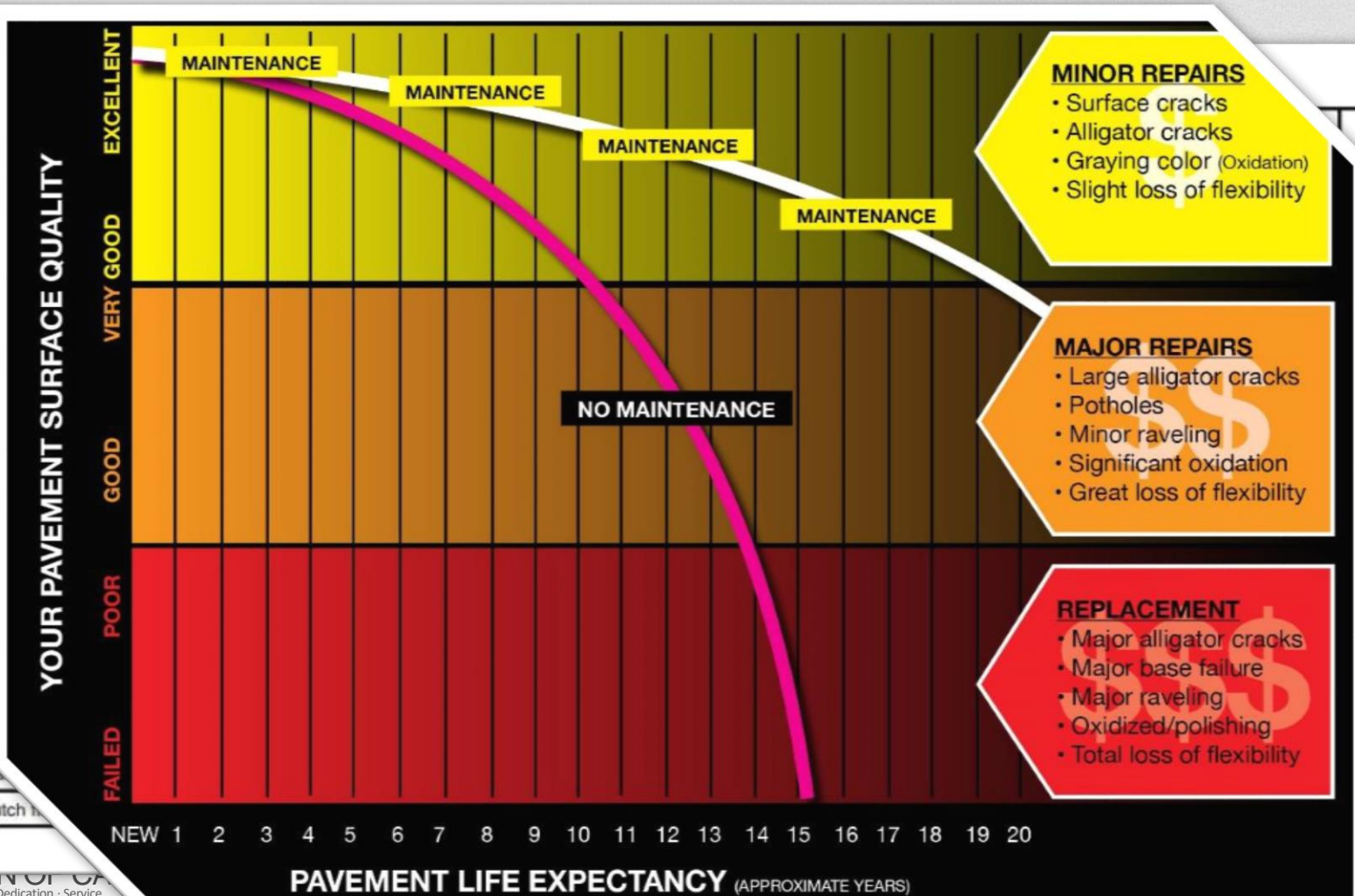
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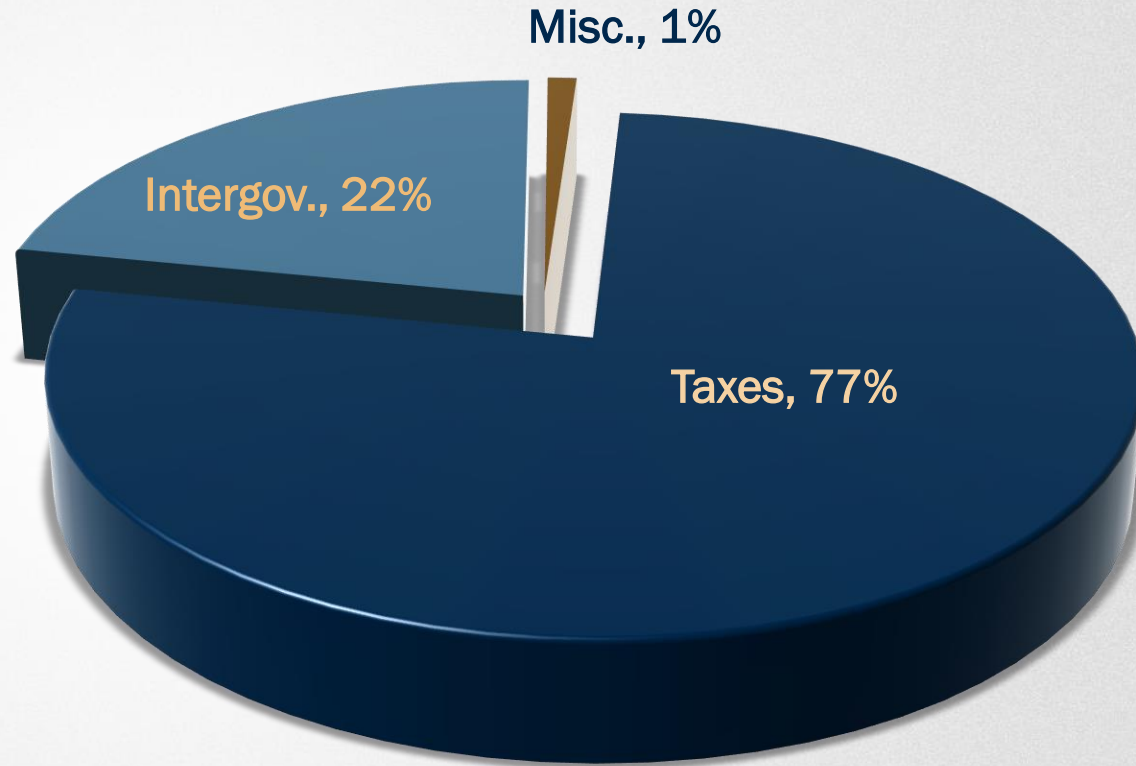
Replace br

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TOWN OF CA
Excellence · Dedication · Service



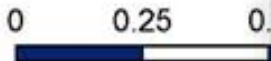
PMP



PMP

Treatment

- Concrete Resto
- ***** Crack Seal/Mas
- ***** Overlay
- Reconstruct
- * * * * Slurry



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PMP Budget Summary

2019

West PMP Area

Preservation Budget	\$5,220,000
Reconstruction Budget	\$1,630,000
Total	\$6,850,000

Primary Streets

Preservation Budget	\$2,894,000
Reconstruction Budget	\$4,276,000
Total	\$7,170,000

2020

Central PMP Area

Preservation Budget	\$4,530,000
Reconstruction Budget	\$1,815,000
Total	\$6,345,000

Primary Streets

Preservation Budget	\$2,157,000
Reconstruction Budget	\$1,944,000
Total	\$4,101,000

2021

North PMP Area

Preservation Budget	\$1,932,000
Reconstruction Budget	\$1,760,000
Total	\$3,692,000

Primary Streets

Preservation Budget	\$4,030,000
Reconstruction Budget	\$0
Total	\$4,030,000

2022

South PMP Area

Preservation Budget	\$3,765,000
Reconstruction Budget	\$2,340,000
Total	\$6,105,000

Primary Streets

Preservation Budget	\$3,403,000
Reconstruction Budget	\$0
Total	\$3,403,000

2023

East PMP Area

Preservation Budget	\$3,925,000
Reconstruction Budget	\$1,613,000
Total	\$5,538,000

Primary Streets

Preservation Budget	\$1,175,000
Reconstruction Budget	\$0
Total	\$1,175,000

Includes Inflation of 2.5% per Year



IS

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ntal Region (2020)

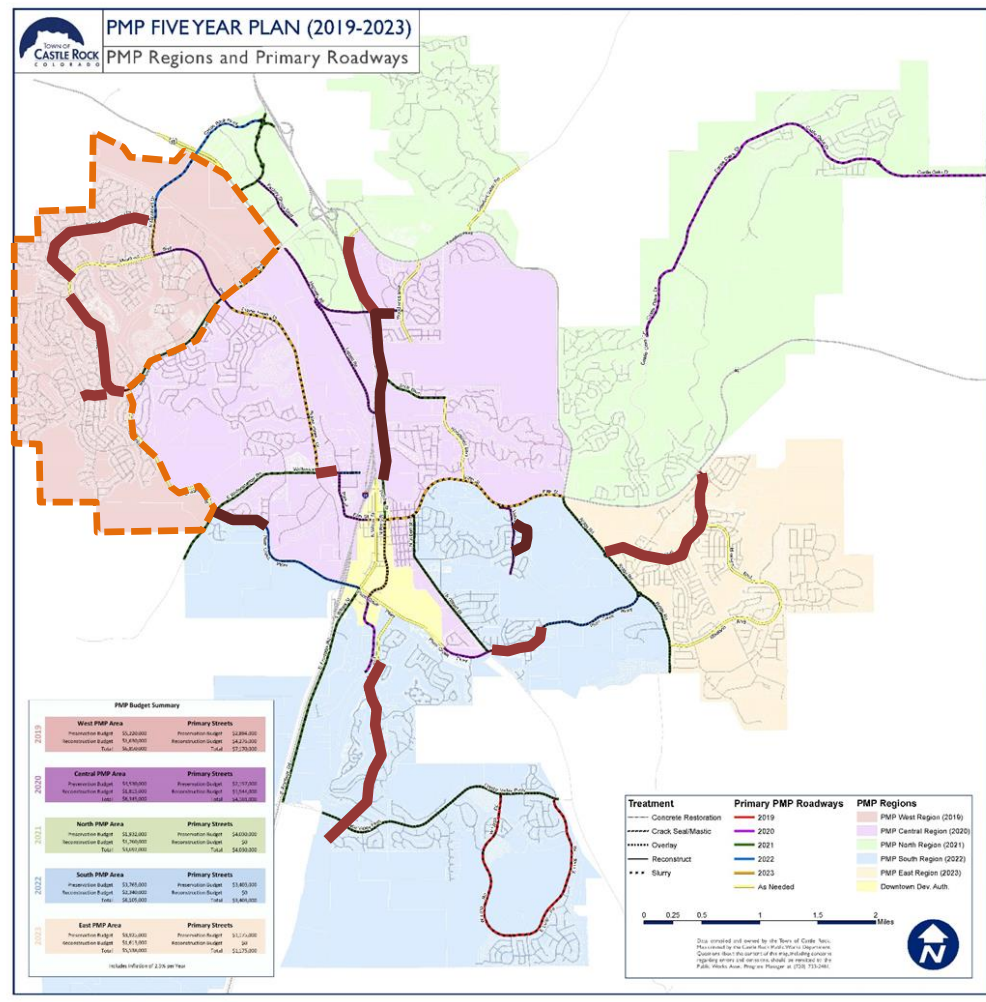
th Region (2021)

uth Region (2022)

st Region (2023)

wn Dev. Auth.

PMP



CIP

Executive Summary

Table I – Roadway Improvement Projects

Project ID No.	Horizon	Roadway	Segment	New Lanes and Functional Classification	Responsibility	Planning Level Cost Estimate
Projects Included in Base Assumptions						
1	By 2022	Crystal Valley Pkwy*	Widen from Idylwood Rd to Frontage Rd	4 lane Major Arterial	Under Construction	NA****
2	By 2022	Fifth St	Complete climbing lane and sidewalk along south side of street from Gilbert Street to Founders Pkwy	3 lane Major Arterial	Town CIP	\$6,000,000
3	By 2022	Founders Pkwy**	Widen from Woodlands Blvd to Crowfoot Valley Rd (Note: widening is part of the Founders Pkwy and Crowfoot Valley Rd intersection improvement project)	6 lane Major Arterial	Town CIP/TIP	\$3,500,000
4	By 2022	Lanterns Development	Build development roads	2 lane Collector	Developer Responsibility	NA****
5	By 2022	Plum Creek Pkwy	Widen from Gilbert Street to Ridge Rd	4 lane Major Arterial	Town CIP	\$3,100,000
6	By 2022	Prairie Hawk Dr*	Widen from Meadows Blvd to Melting Snow	4 lane Major Arterial	Developer Responsibility	NA****
7	By 2022	Ridge Rd**	Widen from Plum Creek Pkwy to Fifth St	4 lane Major Arterial	Town CIP	\$4,000,000
8	By 2022	Woffensberger Rd	Widen from MAC Entrance (west of Coachline) to Prairie Hawk Dr	4 lane Major Arterial	Town CIP	\$7,600,000
9	By 2030	Plum Creek Pkwy	Widen from Woffensberger Rd to I-25	4 lane Major Arterial	Shared Town and Developer Responsibility	\$6,330,000
10	By 2030	Pine Canyon/ Pioneer Ranch Developments	Build connection from Woodlands Blvd to Front St	4 lane Major Arterial	Developer Responsibility	NA****
11	By 2030	Pine Canyon Development	Build connection from Founders Pkwy to Woodlands Blvd	2 lane Collector	Developer Responsibility	NA****
12	By 2030	Pine Canyon/ Pioneer Ranch Developments	Build Woodlands Blvd Connection	4 lane Major Arterial	Developer Responsibility	NA****
13	By 2030	Pioneer Ranch Development	Build connection from Founders Pkwy to Woodlands Blvd	2 lane Collector	Developer Responsibility	NA****

Executive Summary

Figure II – Proposed Roadway Improvement Projects



Transportation Master Plan



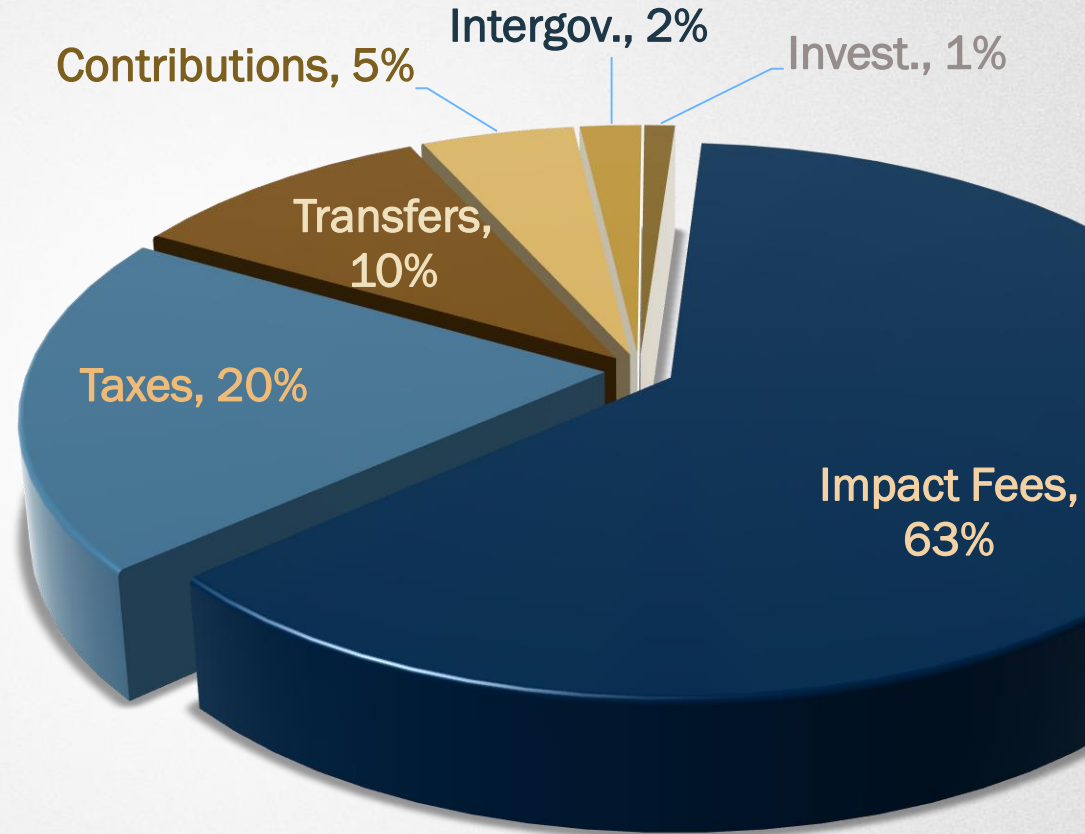
Transportation Master Plan



CRgov.com/TMP

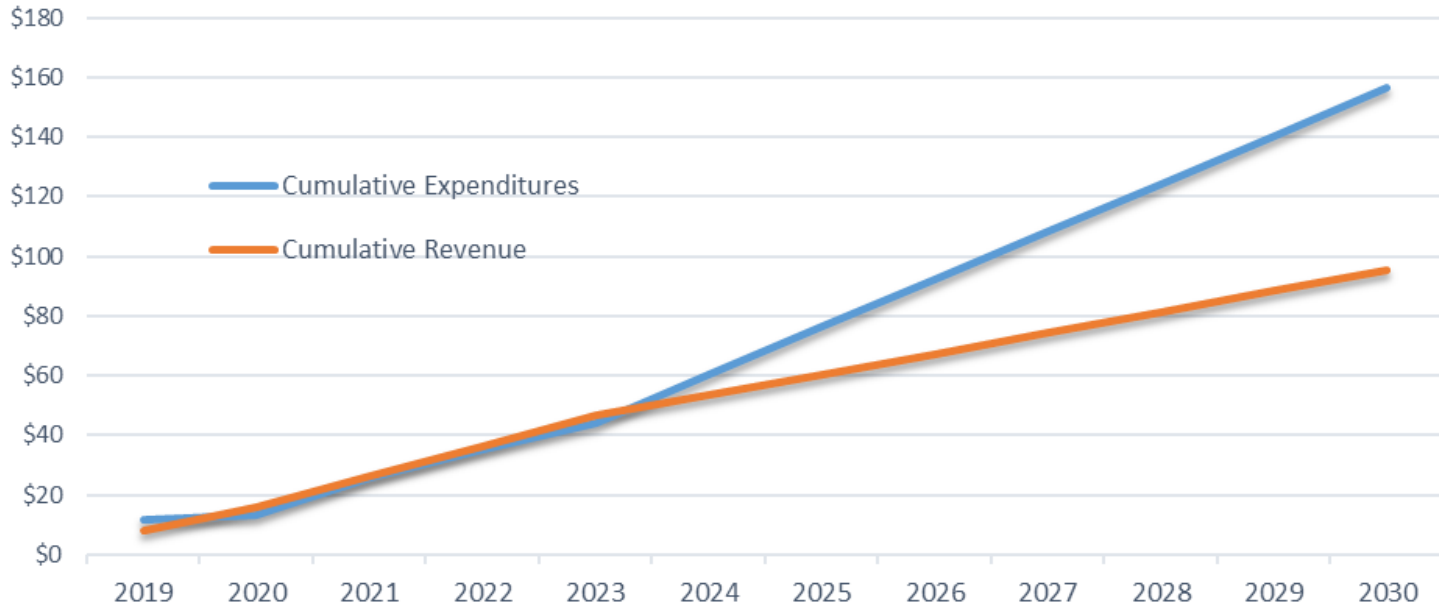
TOWN OF CASTLE ROCK
Transportation
Master Plan
October 2017

CIP



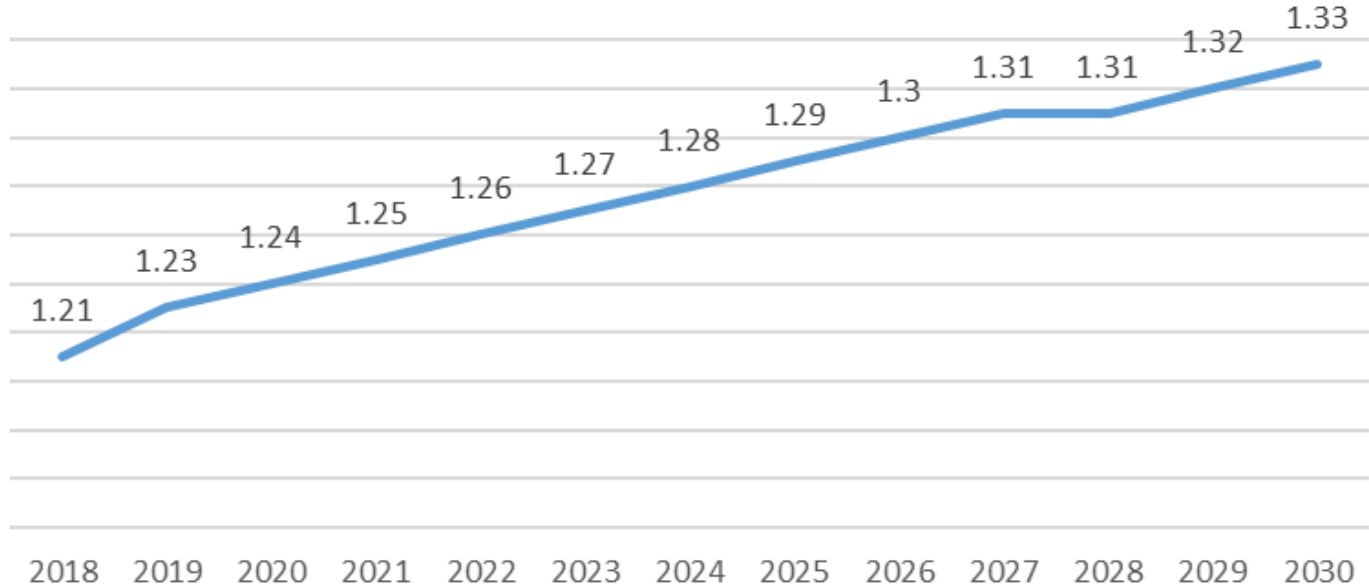
CIP

Forecasted Project Revenue vs. CIP Expenditure
(\$ Millions - Through 2030)


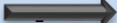




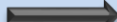
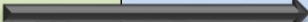


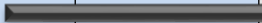




Colorado CCI: 2010 through 2016

Projected CCI (at year's end)



Project	2019	2020	2021	2022	2023
PlumCreek/Gilbert Roundabout	\$2,000,000	-	-	-	-
Plum Creek Pkwy Widening (East)	\$2,667,500	-	\$4,320,500	-	-
Ridge Road Widening	-	\$4,540,500	-	-	-
Hwy 86 & 5th Street Roundabout	-	-	-	\$4,000,000	-
5th Street Widening	-	\$537,500	-	\$5,500,000	-
Wolfensberger/RedHawk Roundabout	-	-	-	\$300,000	\$2,325,600
Wolfensberger Widening	-	-	-	\$900,000	\$7,302,000
Plum Creek Widening (West)	-	\$398,000	\$2,757,000	-	-
Crowfoot-Timber Roundabout	\$365,000	-	\$2,660,000	-	-
86 Widening-Ridge to Enderud	-	-	\$576,363	-	\$4,125,625
Wilcox/South Roundabout	\$1,250,000				
Crowfoot Valley Widening				\$653,310	
Prairie Hawk Widening (N. of Wolf.)	-	-	-	\$451,500	\$2,534,500

Project	2019	2020	2021	2022	2023
PlumCrk/Gilb Roundabout	\$2,000,000	-	-	-	-
Plum Creek Pkwy Widening	\$2,667,500	-			
Ridge Road Widening	-		\$4,630,000	-	-
Hwy 86 & 5th Street Roundabout	-	\$3,784,000		-	-
5th Street Widening	-	\$537,500	-	\$5,500,000	-
Wlfnsbrgr/RdHk Roundabout	-	-	\$290,000	 \$2,273,000	
Wolfensberger Widening	-	-	\$868,000		\$7,302,000
Plum Creek Widening-West	-		\$398,000		\$2,800,000
Crowfoot-Timber Roundabout	\$365,000	-	\$2,660,000	-	-
86 Widening-Ridge to Enderud	-	-			 \$593,000
Wilcox/South Roundabout	\$1,250,000	-	-	-	-
Crowfoot Valley Rd Widening - Timber Can. To Town B.	-	-	-	-	
Prairie Hawk Widening (N. of Wolfensberger)	-	-	-	-	 
Crystal Valley Interchange	\$4,000,000	-	\$3,000,000	\$2,000,000	\$11,000,000

THANK YOU!