



MAJOR PROJECTS UPDATE

SECOND QUARTER 2020

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 2020?

Public open houses were held, and multiple Town Council discussions occurred, before Town Council approved six key priorities for 2020. Listed next to the bullets under each priority are key 2020 action items; the check-marked lines provide current updates on the action items.



Ensure outstanding public safety

- Add three positions in Police – a detective, a school resource officer and a training officer
 - ✓ *Completed – all three positions have been hired*
- Replace Fire's self-contained breathing apparatus equipment
 - ✓ *This project has been placed on hold due to budget restrictions associated with COVID-19*
- Complete construction of the North Building at the Town's Public Safety Training Facility
 - ✓ *Construction is nearly complete – a temporary certificate of occupancy has been received; landscaping and final outfitting are still in process*
- Construct an addition to the Police Department's parking lot
 - ✓ *This project is in the final phases of design and is expected to be submitted soon for review, including for federal stormwater requirements; reviews are anticipated to take the bulk of 2020, with construction now anticipated to occur in 2021*
- Remodel the apparatus bays at Fire Stations 154 and 155
 - ✓ *This project has been placed on hold due to budget restrictions associated with COVID-19*
- Adopt and begin implementation of Fire's 2020-2024 master and strategic plans
 - ✓ *The draft plan is complete. This project has been placed on hold due to efforts associated with COVID-19*



Enhance our transportation

- Widen Plum Creek Parkway east of Gilbert Street to Eaton Circle, including constructing two new roundabouts
 - ✓ *Construction is approximately 15% complete; full completion is targeted toward the end of 2020*
- Begin design and property acquisition for the future roundabout at State Highway 85 and Fifth Street
 - ✓ *This project has federal grant funding; design is projected to formally start this summer*
- Continue the annual Pavement Maintenance Program, focused in 2020 on central Castle Rock
 - ✓ *Excellent progress is being made on all PMP contracts, which are all on or ahead of schedule*
- Complete a Transit Feasibility Study
 - ✓ *Town Council has provided direction as to areas of focus; Council adoption of the plan is targeted toward fourth quarter*
- Improve certain Downtown alleys and begin work on a Downtown Alley Master Plan
 - ✓ *Design is wrapping up, with construction targeted to begin in later summer months*
- Acquire the remaining right of way needed and set aside funds toward the future Crystal Valley Parkway interchange with Interstate 25
 - ✓ *Various properties have been acquired; those remaining are being pursued, with a target of full completion planned for the end of 2020*
- Install two new traffic signals – the locations of which are still being determined – and replace traffic signal detection system equipment
 - ✓ *Engineering evaluation confirmed only one intersection – Meadows Boulevard at Cherokee Drive – is warranted; initial bids were much higher than budget, and the project will be rebid this summer*



Secure our water future

- Complete upgrades to the Plum Creek Water Purification Facility so the Town can provide purified reuse water
 - ✓ *Construction is on schedule and on budget; startup is scheduled for October and first delivery of advanced-treated reuse water in November*
- Construct a pump station and pipeline from the diversion and reservoir north of Sedalia to bring reuse water to the Plum Creek Water Purification Facility
 - ✓ *Construction of the pump station is moving along on budget despite some COVID-related delays, with completion scheduled for the end of July; the pipeline is under budget and on schedule for completion this summer*
- Complete design and start permitting of Castle Rock Reservoir No. 2, to be located on the property north of Sedalia
 - ✓ *A request for proposals was sent out to engineering consultants for design and permitting of the reservoir, with proposals due back July 10*
- Continue the WISE, Box Elder and Chatfield Reallocation renewable water projects, as well as consider purchase of Cherry Creek renewable water rights
 - ✓ *WISE: completed bid and award of the connection to the Aurora Binney Water Treatment Plant; Chatfield: purchased an additional 123 acre-feet of storage and almost completed preliminary design to pump stored water to Castle Rock; Cherry Creek: purchase has been put on hold until third quarter due to COVID-19*
- Add and improve Denver Basin groundwater supply wells
 - ✓ *Completed drilling of one replacement well and three new wells; equipping and connecting of the replacement well to the Meadows Water Treatment Plant is ongoing; equipping and connecting of new wells is finishing design, with construction to start in third quarter; rehabilitation of four alluvial wells and four deep wells was completed on schedule and within budget*
- Construct water, sewer, stormwater and street improvements in the Craig & Gould neighborhood and complete water line rehabilitations and replacements
 - ✓ *Plans are 90% complete; the consultant is preparing a proposal for bid/construction/closeout services, determining easement and right of entry needs and coordinating utility work; construction is scheduled to start in fall, and the latest estimate is \$7.3 million*
- Invest in projects at the Plum Creek Water Reclamation Authority, which treats Town wastewater, and rehabilitate/replace aging sanitary sewer pipe
 - ✓ *Projects at PCWRA are scheduled for completion by year end are tracking within budget; a cured-in-place pipe rehabilitation project in the Memmen/Young neighborhood was completed under budget in May; a project to replace deteriorated manholes in The Woodlands started this quarter*
- Continue stream and drainageway and stormwater infrastructure projects
 - ✓ *Minor drainageway project in The Woodlands was completed in April; plans and permitting are nearly complete for Parkview Tributary and East Plum Creek Reach 5 and 6 improvements – construction is scheduled to start in fall; construction of the Industrial Tributary stabilization project is on schedule and under budget, with completion expected in September*
- Construct the long-planned Administration and Customer Service building; and construct a new water tank in Liberty Village/Cobblestone Ranch
 - ✓ *These projects have been placed on hold due to budget restrictions associated with COVID-19*
- Continue educating nonresidential customers about the planned change to their water budgets to encourage continued conservation
 - ✓ *Customers were emailed with messages ranging from good news about savings, to invitations to meet with the Castle Rock Water team to discuss potential savings; by May, 14 meetings had been held*
- Add three water plant operators, two drinking water system construction and repair operators and one engineering project manager
 - ✓ *Hiring was completed, and all of these critical staff have been added and incorporated into the team*



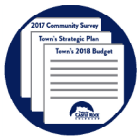
Maintain strong Parks and Recreation

- Design and initiate construction of a neighborhood park in Cobblestone Ranch, which will be completed in 2021
- ✓ *Design continues; a preapplication meeting with the Town's development review team was anticipated to be held at the end of June*
- Complete a master plan for the new park site in Plum Creek and replace playground equipment and other amenities within existing parks, including Butterfield Crossing, Mitchell Gulch and Plum Creek parks
- ✓ *These projects are progress, with an online survey being performed in third quarter*
- Complete a Recreation Facility Feasibility Study and continue development of recreation opportunities at Rueter-Hess Reservoir
- ✓ *These projects have been placed on hold due to budget restrictions associated with COVID-19*
- Design extensions of the Colorado Front Range Trail, and extend trails at Gateway Mesa, Covy Court and Sellars Gulch
- ✓ *Colorado Front Range Trail: design contract in on hold due to budget restrictions associated with COVID-19; Gateway Mesa: this year's work will consist of maintenance only, with an extension planned for next year in cooperation with Volunteers for Outdoors Colorado; Covy Court and Sellars Gulch: these projects have been fully designed – construction is planned for the third quarter*
- Complete improvements to the Recreation Center's parking lot and Leisure Pool HVAC unit and implement new recreation registration software system
- ✓ *The pool HVAC unit is on order and scheduled to arrive in early August – Facilities is coordinating installation, which is planned by the end of August; the new recreation registration software system has been fully implemented*
- Renew the department's Commission for Accreditation of Park and Recreation Agencies accreditation
- ✓ *A virtual accreditation visit will be conducted the week of July 20, and a virtual review and notification of reaccreditation will occur in October*
- Add a full-time therapeutic recreation specialist
- ✓ *This position has been placed on hold due to budget restrictions associated with COVID-19*



Support economic development

- Enhance electronic programs within Development Services so activity can be tracked and coordinated
- ✓ *An update to the permit and inspections software was completed this quarter; the next big task is to get that system linked to a new Development Activity Map that will be automatically updated by the software*
- Implement policy documents including the Craig & Gould Neighborhood Plan and the I-25 Corridor Study
- ✓ *These projects have not kicked off yet due to COVID-19; staff hopes to begin community outreach on these items in fall if public meetings are feasible*
- Improve customer service efforts through the Small Project Success Team and other activities
- ✓ *The Small Project Success Team is up and running, meeting weekly and communicating with business owners as needed*
- Continue facilitating the URA to enable the Miller's Landing project and working with Redbarre to explore opportunities in the southwest quadrant
- ✓ *No further activity has taken place in regard to these initiatives*
- Issue certificates of participation to fulfill the Town's financial commitments for the Encore project
- ✓ *The COP issuance process was kicked off in 2019, with the expectation of issuing the COPs in mid-October*



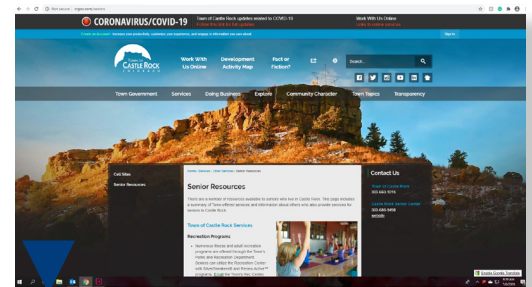
Manage Town finances conservatively

- Complete the 2021 Budget, along with the annual five-year financial plan and Capital Improvement Program
- ✓ *The 2021 Budget process is ongoing, with the expectation of holding a budget open house in mid-July, presenting a draft of the 2021 budget to council in late August and completing first and second readings in September*
- Bring to Council for consideration a policy regarding the formation of future metropolitan districts and revisions to the Town's sales tax definitions to ensure consistency municipalities Statewide
- ✓ *Metro districts: this project will be engaged in the second half of 2020; sales tax: revisions are in process and are expected to be presented to Council in late 2020 or early 2021*
- Study and present to Council recommendations for ensuring the Town's fiscal sustainability; this will also include examining issues surrounding short-term rentals within Castle Rock
- ✓ *A financial resiliency memo was shared in March, including information about lodging tax; staff is working to define short-term rentals within Town Code*



Other items

- Inform residents of community events and other matters of importance
- ✓ *Through June, Community Relations has worked on 16 communications plans in 2020; highlights include communicating about COVID-19 – including the need to support local businesses – and holding two virtual Council open houses; in third quarter, a campaign will launch to promote Castle Rock as a safe and open destination to a Front Range audience*
- Implement public-facing and multi-department technology products, including adding new video-management software and security cameras at key intersections; improving the Town's payment card industry data compliance; and acquiring software to analyze vehicle crash data to improve safety
- ✓ *Video management software: all Town cameras have been implemented into the system; security cameras: this project has been placed on hold due to budget restrictions associated with COVID-19; PCI compliance: two major improvements have been made, including the replacement of recreation registration software and credit card machines; vehicle crash analysis: a test report was created this quarter, with implementation possible in third quarter*
- Complete a review of the Town's Americans With Disabilities Act compliance and implement a living Transition Plan
- ✓ *An evaluation of policies and practices has been completed, along with facility data collection; next steps include compliance analysis, public outreach and development of a transition plan database*
- Review how the Town is planning to meet the needs of an aging population
- ✓ *An aging population report was submitted to Town Council Feb. 2, and a senior resource page added to CRgov.com in March; staff plans to revisit this in the fourth quarter*
- Study issues surrounding the Town's energy usage
- ✓ *Energy use for Town facilities is being compiled at this time for a future report that will include suggested areas of improvement*
- Examine issues related to workforce availability and housing affordability
- ✓ *Town Council in June approved a \$200,000 fee waiver for the Oakwood Senior Apartments to support affordable senior housing*
- Develop plans for potential future open space acquisitions
- ✓ *Initial exploration of a potential lodging tax ballot question to establish a funding source for open space acquisitions, among other needs, began in 2020 but has been placed on hold due to COVID-19-related financial considerations*
- Add a security and access control coordinator position in the Division of Innovation and Technology
- ✓ *This position has been placed on hold due to budget restrictions associated with COVID-19*
- Implement a sister city program
- ✓ *Several meetings have been held with a community committee, and an effort is underway to find the Town a sister city in Ireland – the hope is to have a partner in place by fourth quarter; meanwhile, efforts to determine potential programming are continuing*
- Successfully recruit and onboard a new Town Attorney
- ✓ *A recruitment process was completed, and Council in June appointed Mike Hyman as Town Attorney; he began work July 1, and his onboarding will continue through 2020*
- Facilitate 2020 election processes and implement results of the election as required
- ✓ *Efforts on this item will get underway during third quarter and will include presenting to Council an IGA to coordinate the election with Douglas County, hosting a candidate information session and certifying the ballot to the County*



Senior resource webpage on CRgov.com



Sister cities effort social media graphic