



MAJOR PROJECTS UPDATE

THIRD 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.



2019 photo

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 re-approved following a COVID-19-related pause. Staff has met with the vendor to review equipment and determine needs and costs. The product is not due to ship until November, so the purchase will be made in 2021*



- Complete construction of the North Building at the Town's Public Safety Training Facility
- ✓ *Construction is complete, and final outfitting is nearly finished – efforts will be wrapped up during the fourth quarter*
- Construct an addition to the Police Department's parking lot
- ✓ *This project has been submitted for review, including for federal stormwater requirements; reviews are anticipated to take roughly six months, and construction is anticipated to occur in 2021*
- Remodel the apparatus bays at Fire Stations 154 and 155
- ✓ *This project has been re-approved following a COVID-19-related pause. Bids are presently being pursued. Due to getting restarted late in the year, the remodels will be completed during 2021, once the weather can accommodate this project*
- Adopt and begin implementation of Fire's 2020-2024 master and strategic plans
- ✓ *Edits to the plan are being finalized; the plan will be presented to Council for adoption in early 2021*



Enhance our transportation

- Widen Plum Creek Parkway east of Gilbert Street to Eaton Circle, including constructing two new roundabouts
 - ✓ *Construction is approximately 55% complete; full completion is targeted toward the end of 2020, weather dependent*
- Begin design and property acquisition for the future intersection improvements at the “Four Corners” intersection of State Highway 85 and Fifth Street
 - ✓ *A design contract has been awarded; design will kick off at the beginning of the fourth quarter*
- Continue the annual Pavement Maintenance Program, focused in 2020 on central Castle Rock
 - ✓ *Roughly 80% of this year’s pavement maintenance work has been completed, and all remaining work is on, or ahead of, schedule; the scope was reduced slightly due to COVID-19-related financial concerns – staff is still investigating whether the deferred work can be addressed in 2021*
- Complete a Transit Feasibility Study
 - ✓ *The final draft study has been shared for public review; Council review and approval of the study is anticipated during October*
- Improve certain Downtown alleys and begin work on a Downtown Alley Master Plan
 - ✓ *Due to low turnout and high bids to complete this work, the alleys scheduled for improvement this year will be improved during 2021 instead*
- Acquire the remaining right of way needed and set aside funds toward the future Crystal Valley Parkway interchange with Interstate 25
 - ✓ *The Town during third quarter received notice of a \$5.4 million federal grant for preconstruction work, which includes right of way acquisition; acquisition is ongoing and may continue into 2021, with a primary goal of being construction-ready in early 2023, pending funding abilities*
- Install two new traffic signals – the locations of which are still being determined – and replace traffic signal detection system equipment
 - ✓ *Signals at Meadows Boulevard at Cherokee Drive and at Highway 85 and Liggett Road are under construction, with completion scheduled for the end of the year*



Secure our water future

- Complete upgrades to the Plum Creek Water Purification Facility so the Town can provide purified reuse water
 - ✓ *Construction is finishing up, with start-up and testing planned for Oct. 19-Nov. 9 and substantial completion scheduled for late December; purified reuse water will start being distributed to the Town before the year’s end*
- 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
 - ✓ *These projects have reached substantial completion; reuse water will begin to be sent from the pump station and pipeline for treatment at the upgraded Water Purification Facility before year end*
- Complete design and start permitting of Castle Rock Reservoir No. 2, to be located on the property north of Sedalia
 - ✓ *Design of the reservoir was awarded in September to Wheeler and Assoc. for \$556,000; work will proceed immediately*
- Continue the WISE, Box Elder and Chatfield Reallocation renewable water projects, as well as consider purchase of Cherry Creek renewable water rights
 - ✓ *Construction of the Binney Connection, the key connection to the Aurora Binney Water Treatment Plant, is underway; preliminary design options for pump-out of water from Chatfield are complete, and staff is determining next steps; the Cherry Creek water rights purchase is proceeding and should be complete before the year’s end*
- Add and improve Denver Basin groundwater supply wells
 - ✓ *Equipping and connection of new wells is in process and planned for completion prior to year end; a contract amendment will be taken to Council on Oct. 20 for pilot testing of power generation equipment for two of the wells for use during aquifer storage and recovery operations*
- Construct water, sewer, stormwater and street improvements in the Craig & Gould neighborhood and complete water line rehabilitations and replacements
 - ✓ *Craig & Gould plans are still in process; additional design and easement considerations are being addressed as part of a change order planned for Council’s review in November; the start of construction has moved to winter 2020*
- Invest in projects at the Plum Creek Water Reclamation Authority, which treats Town wastewater, and rehabilitate/replace aging sanitary sewer pipe
 - ✓ *Improvements at the Plum Creek Water Reclamation Authority are still scheduled for completion by year end and are tracking within the overall budget; construction is underway on replacement of deteriorated manholes in The Woodlands*
- Continue stream and drainage infrastructure projects
 - ✓ *Two McMurdo Gulch and Industrial Tributary construction projects have been completed; Parkview Tributary drainage improvements and Village North drainage improvements are scheduled for construction in winter 2020; the start of East Plum Creek Reach 5 and 6 improvements was interrupted by delays in environmental permitting; McMurdo Priority 2, Hangmans Gulch Phase IV, Omni Tributary and 6400 South Tributary improvements are in final design; improvements to the Metzler Ranch Regional Detention Pond are proceeding, with construction set for winter 2020*
- Construct the long-planned Administration and Customer Service building; and construct a new water tank in Liberty Village/Cobblestone Ranch
 - ✓ *Based on positive financial performance in second quarter, this project was rebid in September and will go back to Council in October for approval, with construction planned to start in winter 2020; the tank project has been rebudgeted for 2021*
- Continue educating nonresidential customers about the planned change to their water budgets to encourage continued conservation
 - ✓ *Education of nonresidential customers continued into the third quarter; nonresidential water budgets are still on track to go live Jan. 1, 2021*
- 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 is 75% complete; the project is planned for bidding during the fourth quarter*
- 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
- ✓ *The public was surveyed for input, and an initial design is complete; concepts will be posted online for review and comment during fourth quarter*
- Complete a Recreation Facility Feasibility Study and continue development of recreation opportunities at Rueter-Hess Reservoir
- ✓ *Barker Rinker Seacat was awarded the feasibility study contract, and a kick-off meeting was held Sept. 11 – the consultant will be meeting with staff to develop costs related to various program options; Western States Reclamation is developing soft-surface trails, a pavilion, deck structure and mini-incline at Rueter-Hess – the Authority board is continuing its work on planning operations for allowing increased future access*
- Design extensions of the Colorado Front Range Trail, and extend trails at Gateway Mesa, Covy Court and Sellars Gulch
- ✓ *Colorado Front Range Trail: design is in progress; Gateway Mesa: work is moving forward, with assistance from Volunteers for Outdoors Colorado; Covy Court: work is complete; Sellars Gulch: work is complete*
- 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 was installed in August; the parking lot project has been moved to 2021; the new recreation registration software system, RockREC, has been fully implemented*
- Renew the department's Commission for Accreditation of Park and Recreation Agencies accreditation
- ✓ *CAPRA completed its site visit in July and determined that Parks and Recreation met or exceeded all 151 standards, with a score of 100%; formal notification will take place in October 2020 at NRPA's annual conference*
- Add a full-time therapeutic recreation specialist
- ✓ *Hiring is planned by the end of 2020*



Support economic development

- Enhance electronic programs within Development Services so activity can be tracked and coordinated
- ✓ *Updated software is working smoothly for all land use, zoning and building permitting and inspection activity; the upgraded Development Activity Map should be online this fall*
- Implement policy documents including the Craig & Gould Neighborhood Plan and the I-25 Corridor Study
- ✓ *A historic survey of the Craig & Gould neighborhood has begun but has been slowed due to COVID-19; staff shifted to support existing businesses with temporary outdoor dining permits and is working on a grant program to incentivize historic preservation in Downtown redevelopment projects; the Craig & Gould Neighborhood Plan and I-25 Corridor Study will be evaluated for 2021*
- 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
- ✓ *Council during second quarter authorized the COP issuance, which has been completed*



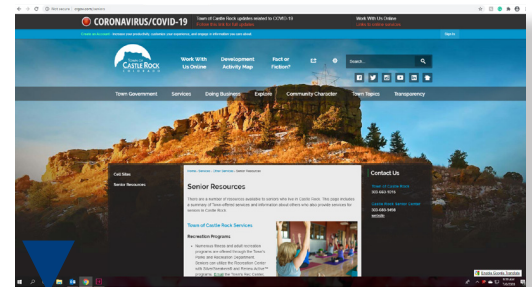
Manage Town finances conservatively

- Complete the 2021 Budget, along with the annual five-year financial plan and Capital Improvement Program
- ✓ *Council adopted the 2021 Budget, 2021-2025 Balanced Financial Plan and 2021-2025 Capital Improvement Program 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: a draft model service plan was presented to Council, starting this review process; 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 – efforts on this item will ramp up following the November election; staff is working to define short-term rentals within Town Code*



Other items

- Inform residents of community events and other matters of importance
- ✓ *Through August, Community Relations has worked on 21 communications plans in 2020; recent highlights include producing the annual State of the Town event and video, along with open houses for the 2020 Budget and Council District 5*
- 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, and the system is in use for traffic control, security and safety; security cameras: assessment is underway to identify intersections with high traffic, accidents or other concerns; PCI compliance: two major improvements have been made, including the replacement of recreation registration software and credit card machines; vehicle crash analysis: staff is in the final stage of populating historical data prior to go live, which is planned for the end of the year*
- Complete a review of the Town's Americans With Disabilities Act compliance and implement a living Transition Plan
- ✓ *An employee survey and compliance analysis have recently been completed; anticipated actions during fourth quarter include development of a transition plan database, which will be followed by public outreach*
- 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; also, after federal regulations were favorably amended, the Town elected to participate in the Community Development Block Grant program*
- 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 on pause*
- 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*
- Facilitate 2020 election processes and implement results of the election as required
- ✓ *Council during third quarter approved an IGA to coordinate the election with Douglas County, and staff certified Council candidates for the ballot to the County; staff also supported audio/visual needs for the Chamber and EDC's candidate forum*



Senior resource webpage on CRgov.com



Sister cities effort social media graphic