

TRANSPORTATION CIP OVERVIEW

FEBRUARY, 2021



OVERVIEW

- Master Plans
- Transportation Capital Revenue Forecast
- Current 5-Year Plan

MASTER PLANS

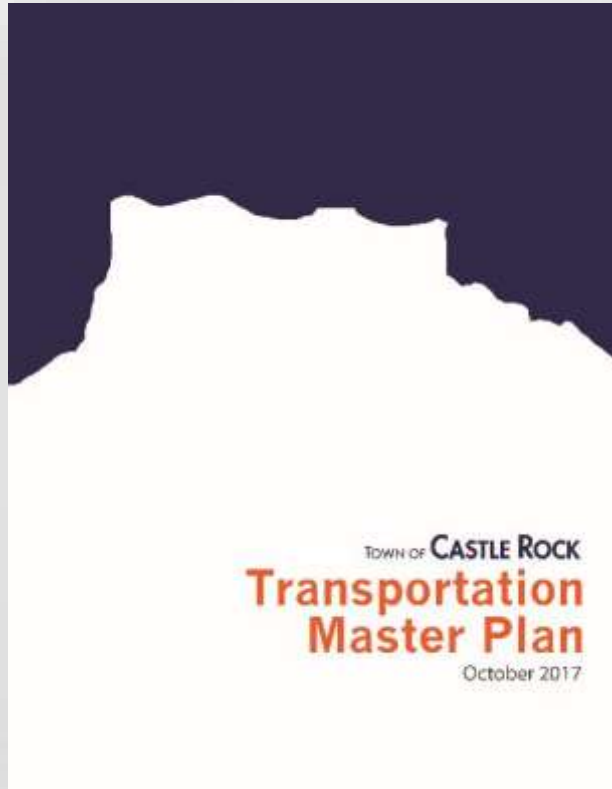


Table i – Roadway Improvement Projects

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 sidepath 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	Lakemore 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	Wolfensberger Rd	Widen from MAC Entrance (west of Coachtline) to Prairie Hawk Dr	4 lane Major Arterial	Town CIP	\$7,600,000
9	By 2030	Plum Creek Pkwy	Widen from Wolfensberger 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 Frost 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****

\$250 Million

MASTER PLANS

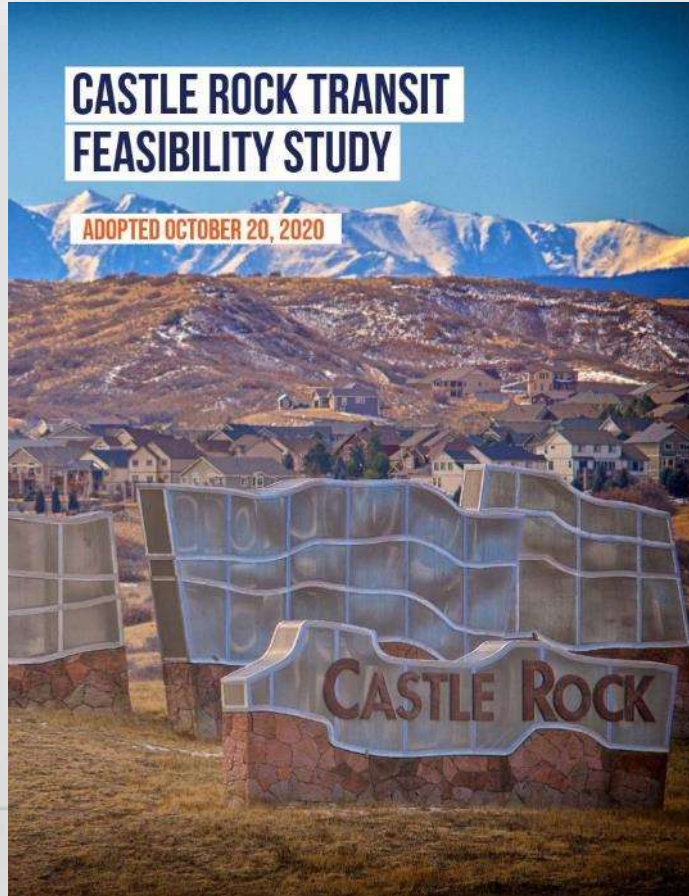


Implementation Strategies & Actions

Mode	Strategy/ Action	Description	Cost	Priority		
				High	Med	Low
POLICIES						
	Update Downtown Sidewalk Standards	Increase the Downtown sidewalk standard from an 8' minimum to a 10' minimum (with minimum 6' Pedestrian Clear Zone) on Fifth Street, Wilcox Street, and Perry Street and a 12' minimum (with minimum 6' Pedestrian Clear Zone) on all remaining and future streets in Downtown. This will require modification of existing curb locations. Concurrently, update Downtown landscaping standards so that they complement minimum sidewalk widths.	N/A	X		
	Update Downtown Lighting Standards	Public streets, including sidewalks, should have a uniformity ratio of 3:1, with a minimum average of 4:1, foot-candles at intersections, and crosswalks, and a minimum average 2:7 foot-candle between intersections.	N/A		X	
	Establish Downtown Sidewalk Use Regulations	Disallow bicycles, standing scooters, skateboards, and other mechanized travel modes capable of exceeding 5 mph, from sidewalks not designated as multi-use pathways (once identified bicycle and alley improvements are implemented).	N/A		X	
	Public Bicycle Parking Policies	As part of the updated sidewalk standards, incorporate public bicycle parking areas on each street corner. On-street bike corrals should be considered where sidewalk widths are constrained. Long term bike parking (e.g. bike lockers) should be considered within public parking structures and other public space. Include bicycle parking considerations during future projects, including curb-side management program (for dock-less bicycles), and proposed intersection/alley improvements.	N/A	X		
	Update Transportation Design Criteria Manual	Update the Transportation Design Criteria Manual: <ul style="list-style-type: none">Allow overall LOS E for Downtown intersectionsExplore ways to limit vehicular speed to 20 mph on Downtown roadways and 10 mph on shared alleys.	N/A	X		
	Downtown Redevelopment Planning	Establish a policy for future development that enables implementation of an interconnected network of streets or private drives as part of redevelopment south of South Street to improve access and circulation.	N/A	X		
	ADA Curb Ramp Standards	Update ADA design standards for Downtown to construct directional curb ramps when curbed ramps are reconstructed, either by the Town or through redevelopment.	N/A	X		
	Handicap Parking Distribution	In conjunction with updated sidewalk standard, establish a policy to redistribute on-street handicap parking stalls throughout Downtown with a goal to install one space per block perimeter. These improvements should be completed as part of any sidewalk reconstruction that occurs.	N/A	X		

\$18
Million

MASTER PLANS



RECOMMENDATIONS AND IMPLEMENTATION PLAN

The free transit service study, 2019 to 2020, On-Demand, local fixed route, and Commuter Service are all feasible options for the Town of Castle Rock. While each option would require implementation differently and at different levels of investment, the study found that all three options are viable and could serve the community's needs and opportunities of the future. An implementation plan that provides details of each provides a strategic approach to providing transit service over time based on rider demand and availability of funding.

SERVICE IMPLEMENTATION RECOMMENDATIONS

1. Early stages of service expansion and implementation should focus on providing mobility for vulnerable populations with access to jobs.
2. After initial service expansion for vulnerable populations, expand service to the general public to support population growth and provide commuter connections to/from the regional transit network.
3. Grant adequate investment in marketing of new and expanded services to make a successful, sustainable program (see Appendix G for a suggested Strategic Marketing Plan).
4. Establish performance metrics and goals prior to implementing new services and for expanding service to be able to monitor progress over time.
5. Allow service to establish itself for at least one year, and then begin 18-month to two-year, plan for determining overall viability of service and need to increase or decrease service levels.
6. Gather input from the public and key stakeholders regularly to identify opportunities for improvement and ways to expand or scale the service when successful.

MINI-ROUTE BUSSTOP

CASTLE ROCK should consider the planning and implementation of a mini-route busstop system. This system would provide a flexible, on-demand service that can be expanded or scaled as needed. The system would be implemented in a phased manner, starting with a pilot program in the downtown area and then expanding to other parts of the town.

POTENTIAL IMPLEMENTATION PHASING

Developing a conceptual phasing plan allows the Town to consider how to implement transit service over time and the resources to carry out the program. Funding opportunities, including grants and local government funds, are available to support the implementation of the program. The following conceptual implementation approach is based on the study findings and the study's recommendations. The implementation plan is based on the study findings and the study's recommendations. The implementation plan is based on the study findings and the study's recommendations.

PHASE 1: EXPAND THE EXISTING SERVICE, IMPROVE AND ADD NEW STOP TYPES

- TAM: 100% Monday - Friday
- Moderate current stop density
- Continue advance booking implementation
- Maintain current fare structure

PHASE 1 COST ESTIMATE: \$2,000,000/ANNUAL YEAR

PHASE 2: COMPLEMENT EXISTING PROGRAM TO ON-DEMAND SERVICE AND EXTEND COVERAGE

- TAM: 100% Monday - Friday
- Same stop density as Phase 1, add service
- On-demand booking
- Maintain current fare structure

PHASE 2 COST ESTIMATE: \$1,000,000/ANNUAL YEAR

PHASE 3: TRANSIT SYSTEM EXPANDS PROGRAM TO GENERAL PUBLIC ON-DEMAND SERVICE

- TAM: 100% Monday - Friday
- Expanded on-demand service to cover more area
- Open service to the general public
- Two new fare programs continue to operate outside of on-demand zone
- Two vehicles: \$100,000 each

PHASE 3 COST ESTIMATE: \$300,000 TO \$500,000/ANNUAL YEAR

PHASE 4: IMPLEMENT FLEXIBLE TRANSFER SERVICE AND EXTEND ON-DEMAND SERVICE

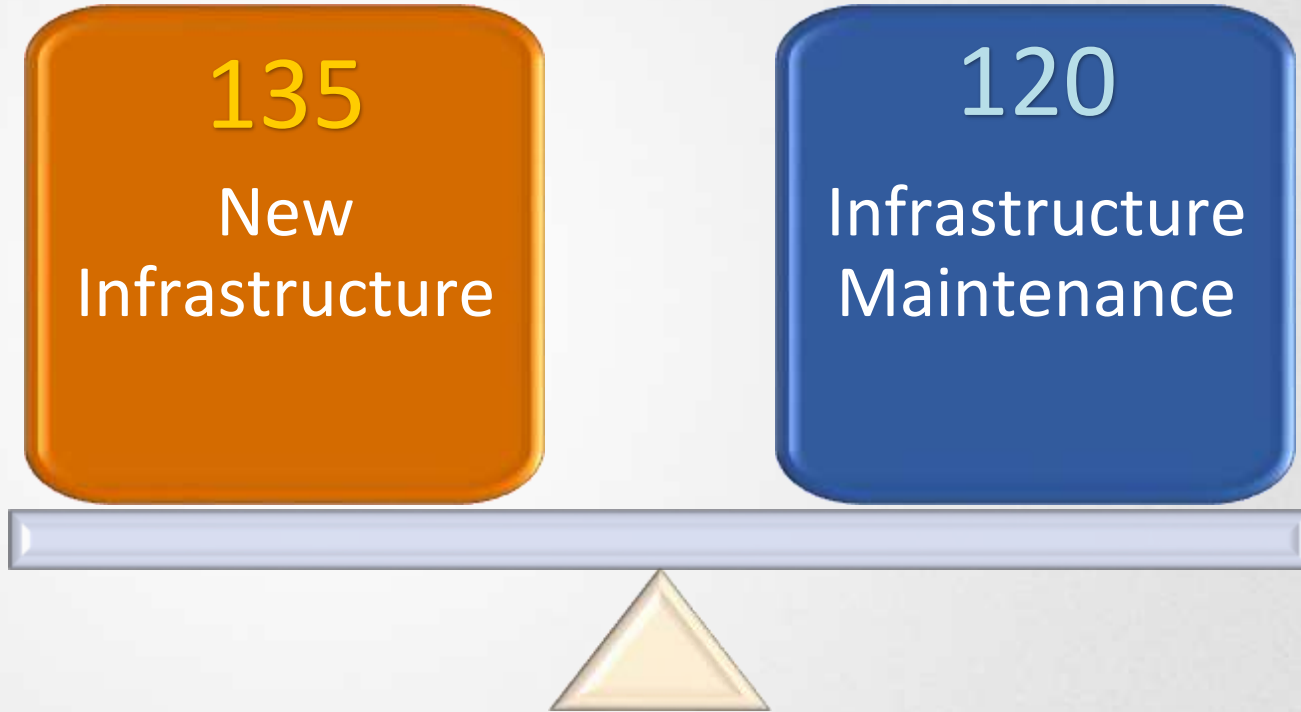
- Add transfer service to cover more area
- On-demand service to cover more area, implement two vehicle program
- Two vehicles: \$100,000 each to cover more area, \$2 per hour per vehicle

PHASE 4 COST ESTIMATE: \$1,000,000 TO \$1,500,000/ANNUAL YEAR

PHASE 5: TRANSIT SYSTEM ESTABLISHED, ASSESS AND MONITOR SERVICE FOR GROWTH/EXPANSION

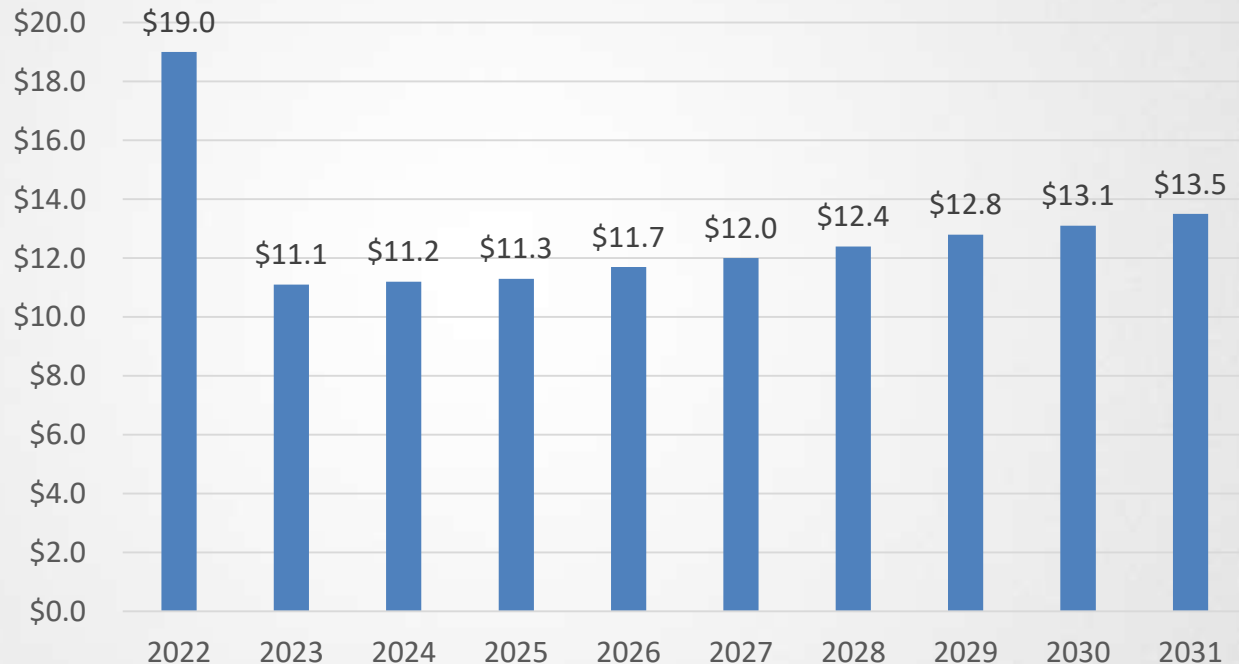
\$2 Million/yr

FUNDING CHALLENGE



135 FUND REVENUE

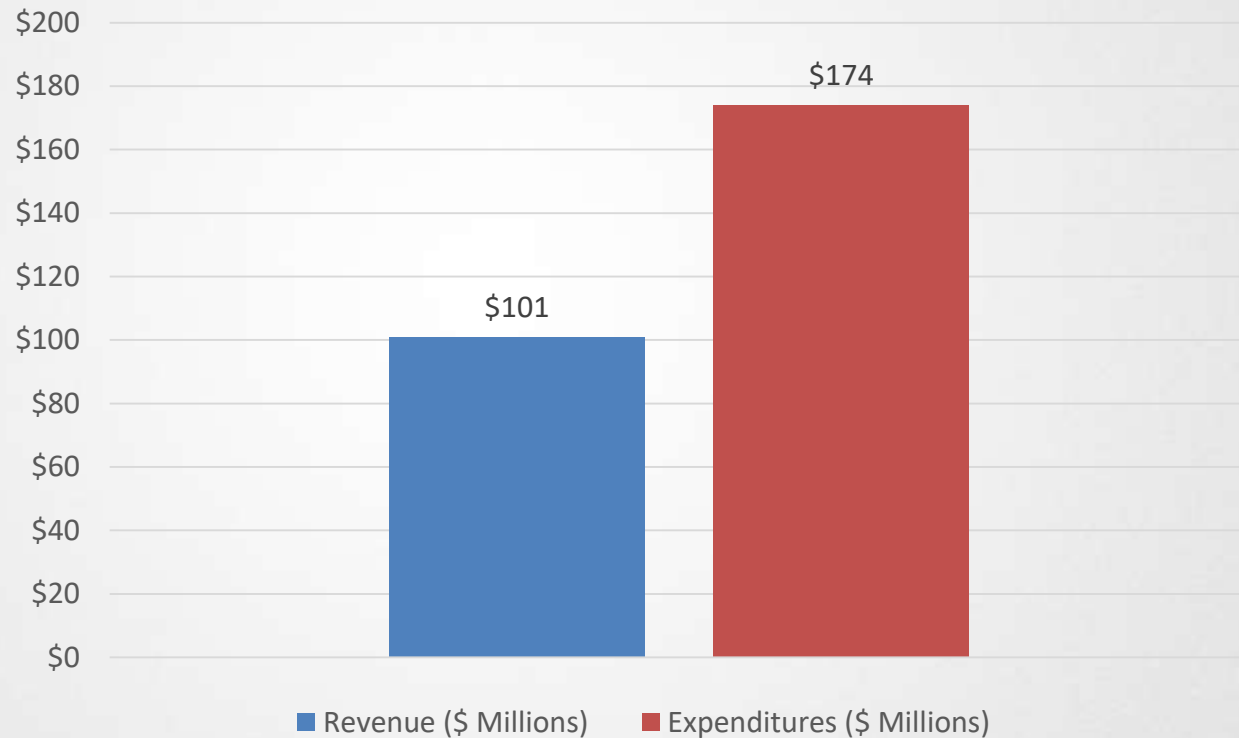
Revenue (\$ Millions)



■ Revenue (\$ Millions)

\$128
Million

2030 REV vs EXP



CIP DEVELOPMENT

Reliability

Lowest Total Cost

Low downtime

High Safety Value

*Low Environmental
Impacts*



Staff Ops.

5-YEAR CIP

Crystal Valley Interchange

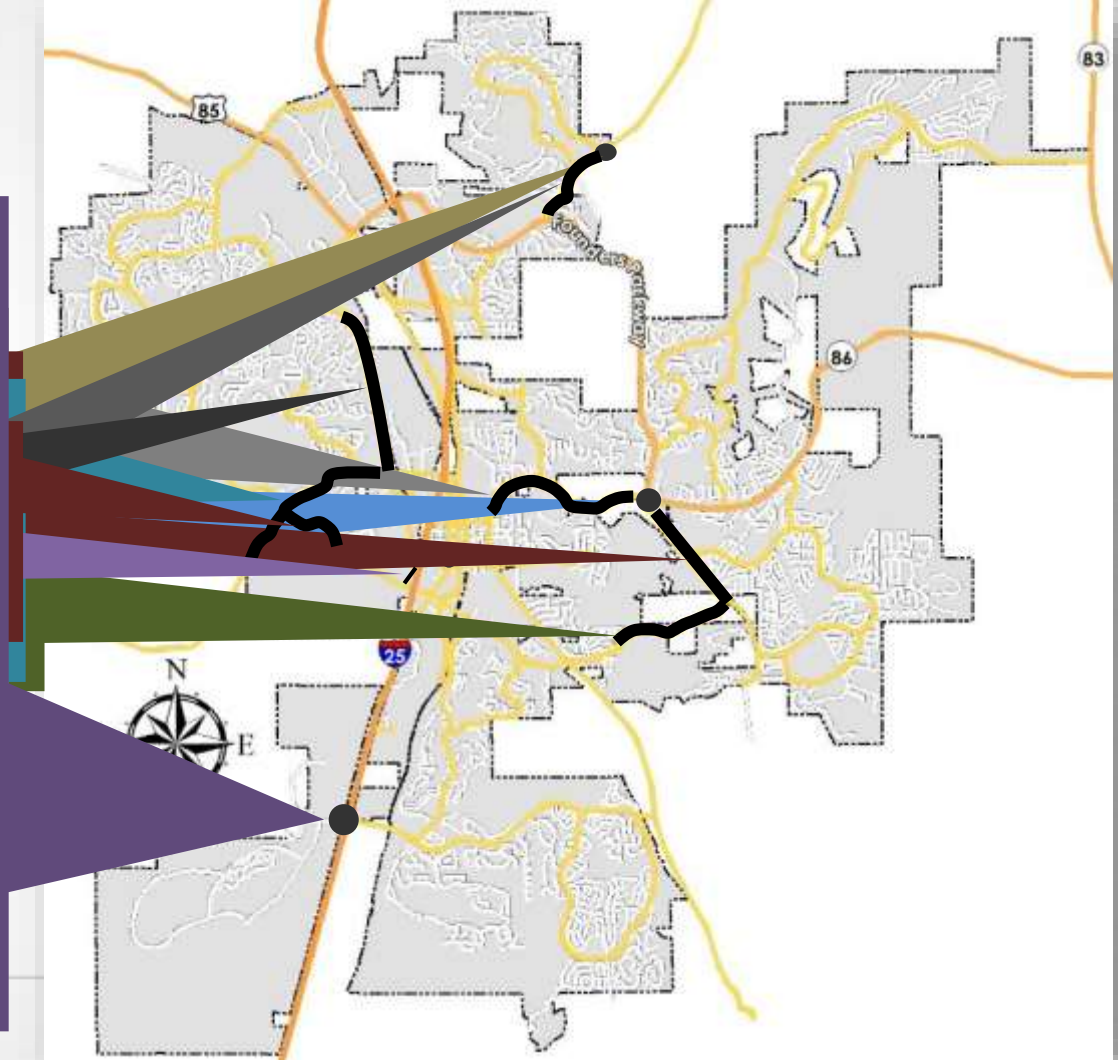
ROW (\$ Carryover)

2021 Design (\$2.6 M)

2022 Const. Funds (\$12.8 M)

\$75 M (Current Estimate):

- Town: \$20 M
- Federal: \$5 M
- County \$18 M*
- Gap: \$32 M



QUESTIONS?

