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## **Agenda**

**New Castle Town Council Retreat  
Saturday, October 26, 2019, 9:00 AM**

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## Retreat Mission Statement:

The mission of this Council Retreat is to learn, envision, strategize, and implement. By sharing with staff and each other, Council will be exposed to what is working well in New Castle, what opportunities we have for improvement, and what may threaten our desired outcomes. Using this information Council will be able to envision the future and develop plans, goals, and strategies for forward motion.

## Retreat Agenda

### **9:00-9:15 Welcome**

*Presented by: Dave*

Time to organize and present the day's goals:

1. Evaluating the State of the Town's Staff and Infrastructure
2. Setting a Vision for the Town's Future
3. Setting Priorities
4. Developing a Strategic Implementation Plan for 2020

### **I. 9:15-10:15 Staff and Infrastructure Report & Discussion**

*Presented by: Dept Heads*

This session will include the following:

1. Town Administrator and Department Heads shall present Departmental opportunities along with Capital Projects opportunities for the coming year and beyond.
2. Time will be allotted for Council Q&A for further understanding of Town needs from the perspective of Department Heads.
3. Deliverable: List of Priorities from Town Staff to be included for Implementation in the Town's Strategic Plan.

### **10:15-10:30 Break**

### **II. 10:30-12:00 Town Visioning Discussion**

*Presented by: Council*

This session will include the following:

1. Time for Councilors to present successes, as well as challenges and opportunities facing the Town in 2020. Council may also present their personal 1 and 5-year visions for the Town. Time will be allotted for discussion.
2. Council's goal in this session will be to develop a written list of both specific and broad ideas and concepts for 2020 and beyond.

### **III. 12:00-1:00 Working Lunch – Setting Priorities**

Time to refine the list of ideas and concepts created by Council earlier in the day:

1. Which ideas need immediate policy direction by Council ?
2. Which ideas need immediate research by Staff ?
3. Which ideas need immediate (2020) implementation by Staff or Council ?
4. Which ideas are the longer range ideas ?

Deliverable: List of priorities from Town Council to be Included in a Strategic Plan Discussion.

#### **IV. 1:00-2:00 Implementation Planning**

Time to combine Staff and Council Priorities and determine Action Paths for Priorities.

**ULTIMATE RETREAT GOALS:**

**Deliver a 2020 Town of New Castle Strategic Implementation Plan**

## **Town Council Retreat 2019 – Council Questionnaire**

At the Town Council Retreat, it is our hope to create a Strategic Implementation Plan for 2019. This document will be a guide over the next year for both Staff and Council. To make the best use of our time at the retreat in creating this plan, it is asked that each Councilor fill out the below questions to be presented at the retreat.

1. What has been successful for the Town during the past year and beyond?

2. What are the largest challenges facing the Town?

3. What opportunities are there for the Town / What should we be working on?

4. What is your vision for the Town in...

a. One Year?

b. Five Years?

## Clerks Department 2019 Accomplishments

### Grants

AGNC Grant for Website / Meeting Management Software.

### Projects

Assisted in the hiring of a new I.T. support provider. Expected savings to the Town is approx. \$20,000 annually.

Completed the migration of the Town's website to new software allowing for more efficient website and meeting management.

Assisted in the organization of a Public Open House regarding the use of ATV's on Town Roads.

Assisted in a team effort of providing Town Council with a study regarding Marijuana Sales in New Castle.

Hired a new Administrative Assistant to the Clerk's Office.

Assisted in the hiring of a new Security Monitoring Company for the Townhall Building.

Purchased and upgraded the Council Members electronic devices.

Cleaned up and organized the Town's filing systems within the Townhall vault.

Implemented new Townhall hours of operation with the goal of improving office efficiency.

First Place Team in the 2019 Spellebration.

Completed election, liquor, notary and TIPS trainings.

Worked to implement the purchase of new computer systems for multiple staff members (fall 2019 project).

Updated and maintained compliance with ACLU House Bills regarding bonds and custody holds.

Welcomed and provided support for a new Town Treasurer and Town Planner.

Worked as a team member toward resolving issues related to Rosie Ferrin and Lucy Upson.

Melody is involved in two Colorado Municipal Clerk's A

Involved in two Colorado Municipal Clerk's Association committees that require Melody's involvement. Involved with the Handbook Committee and Membership Committee. Assigned to solicit membership from 27 Colorado Towns / Cities.

## Planning Department 2019 Accomplishments

- Rehabilitated office space (cleaned and arranged)
- Processed all building permit applications and planning applications
- Conducted all building inspections
- Developed an online inspection platform for contractors, owners, and inspectors
- Managed building code inquiries from contractors
- Managed planning inquiries from developers and/or owners
- Received countless calls from realtors asking about “what a client can do on a property”
- Had some big conversations about tiny homes
- Vetted/facilitated numerous land use inquiries: HWY 335 (properties at toe of Burning Mt), Lakota vacant parcels + Whitehorse Village, CVR vacant parcels, Turtlepoop
- Policed the various fencing concepts, alley usages, and yard storage invented by our citizens
- Facilitated several lot line disputes
- Helped navigate Senior Housing landmines
- Administered the development applications for Eagle’s Ridge Ranch (Colombo)
- Updated the building and planning webpages
- Significant research on water rights, available open space, pot requirements, short-term rentals, Downtown Plan, commercial vs residential tax base, zoning map modifications, and potential code amendments
- Ran calculations, site visits, and code checks for numerous people who desperately wanted to do an ADU by yesterday; Rarely heard back from them.
- Partnered with colleagues to bring the first 1<sup>st</sup> place spellection trophy to the Town

## **Public Works Department 2019 Accomplishments**

### **Grants**

- Charge Ahead Colorado - Electric Vehicle Charge Station. Value \$9,000.
- FMLD - Town Wide Capital Streets Maintenance. Value \$50,000.
- FMLD - Community Center Improvements: Flooring, paint, and sound system. Value \$25,000.
- FMLD - Grantee of the Year Award. Value \$10,000. (Crosswalk Warning System)
- GOCO - Generation Wild Grant. Value \$3,200
- Application Submitted to FMLD for Bulk Water Station. Potential Value of \$80,000

### **Capital Projects**

- Bear Dance Park Phase II, includes shade structures, playground equipment, trees, and fencing.
- Ultra violet light disinfection equipment at the wastewater treatment plant.
- Capital street improvements, includes downtown alley, Buckthorn, Castle Valley Boulevard, and N. Wildhorse Dr.

### **Safety**

- Conducted monthly safety training meetings on a variety of topics.
- Conducted semi-annual safety audits through a program with Colorado Intragovernmental Risk Sharing Agency (CIRSA).
- Hosted on-site/hands on Confined Space Training class,
- Hosted on-site/hands on Trench Safety Training class.
- Hosted Certified Traffic Control Training class.

### **Parks**

- Coordinated the second annual Dirty Hog Dash, 287 total participants.
- Release of biological agents to control Canadian Thistle and Knapweed, part of our noxious weed program.
- Assisted with the completion of Bear Dance Park Phase II Project.
- Reduced raw water consumption/waste by installing 3,200 linear feet of plastic liner in the Redrocks Ditch.
- Increased seasonal staff productivity which allowed for one additional "Special Project" day each week.

### **Recreation**

- We hired addition staff and restructured recreation operations. We compartmentalized recreation duties, allowing for specific job assignments.
- The Recreation Department now has at least one staff member in attendance at all home events.
- Our Recreation Staff is committed to visiting each coach/volunteer on a weekly basis to "check in", answer any question, provide support, and resolve any potential conflicts.
- Developed new programs to recognize and appreciate volunteers, including free complimentary team pictures, gift cards, free tee shirts, and thank you letters.
- Coordinated first ever Burning Mountain Festival Corn Hole Tournament.
- Expanded our Arts and Enrichment programs.

### **Utilities**

- Assisted with the installation of a new ultraviolet light disinfection system. This new equipment will save the Town \$10,000+ annually.
- As a result of the recent purchase of a high pressure water jet machine, we have not had a single sewer overflow in 2019. Previously we averaged three overflows per year.
- Installed an emergency power bypass switch at the burning mountain sewer lift station. This allows the hook-up of a portable generator during long term power outages. It was successfully used this year and help to avoid a sewer back up which could have affected 58 homes.
- Installed three water quality sample stations to meet State of Colorado regulations. The work included exposing the water main line and extending a new service line.



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## Review of Council Retreat Action Items

**Date:** October 21, 2019

**Purpose:** The purpose of this report is to review the action items that were identified during the 2018 Council Retreat and to provide an update as to the status of each item. (see 2019 comments in red)

### **Hwy 6 and Castle Valley Ranch Roundabout –**

This project is viewed as a future need for the Town in order to help alleviate growing traffic issues at this intersection and the adjoining Rt 70 interchange.

**Determination:** While this project may be a few years out, Council wishes for staff and the Town Engineer to meet and dialog with CDOT in order to better understand the cost, timing, and implications of this project to the Town. Staff will set a goal of gaining a full understanding of all elements of this project and reporting their findings to Council in 2019.

*During 2019, CDOT shared plans for this Roundabout with Staff and Engineering. This project is currently being designed by CDOT as part of the future expansion and improvements of the Exit 105 interchange. Staff and the Town Engineer will continue to monitor the progress of this project with CDOT. Current potential costs to the Town are unknown.*

### **Bulk Water Distribution and Sales Terminal –**

This project consists of building a Bulk Water sales terminal for the purpose of selling bulk water to residents, contractors, campers, hunters, and others. In the past the town has profited by the operation of such a terminal. It was suggested by staff that recreating the ability to sell bulk water might be a profitable venture for the town.

**Determination:** Public Works and the Town Administrator will work in 2019 to develop a potential location, plans, and costs for this project. Staff will report back to Council on the feasibility and benefits of this project in 2019.

*During 2019 staff successfully gained an FMLD Grant which will allow for the implementation of this project. Staff anticipates some spending in 2019 with a project completion time of Spring 2020. Staff has added the potential revenues generated from this project to the 2020 budget.*

### **Fleet Program / Fleet Rotation –**

This item deals with the growing needs, size, costs, and maintenance of the Town's fleet of cars, trucks, and equipment. The Public Works Department has done an amazing job of providing a fleet of trucks for their various departments and staff. This program has worked

very well to control and minimize the costs associated with the operation of needed vehicles. This same program has been identified as an essential need for both the Police Department and the Town's off-road equipment inventory (mowers, backhoe, plows, street sweepers).

**Determination:** Public Works, the Town Treasurer, the Police Department, and the Town Administrator shall work to develop the upfront investment costs of this project and report in 2019 to Council on their findings. Town Council shall advise on future policy related to the extension of this program.

*Staff has made some headway on this project in 2019 with the ordering of (2) new Public Works Trucks and (1) Police Vehicle. This project will take additional upfront capital investment in order to fully implement the program and realize its savings over time.*

### **Raw Water Upgrade / Retention Pond / Red Rocks Ditch**

Public Works Director John Wenzel brought to the attention of Council the need to begin looking at improvements, repairs, and upgrades to these infrastructure elements of the Town's water systems.

**Determination:** John will begin looking at these items as possible Grant (DOLA) opportunities in the near future.

*This project remains a high need. 2019 budgeting did not allow the Town to seek specific grant funding for this project. See Public Works Capital Project List for additional detail regarding costs.*

### **Employee Retention –**

It was noted throughout the day by both Council and Department Heads that the Town has an amazing staff and that for many reasons special attention should be paid to remain aware of the benefits of stimulating and motivating a healthy level of retention among valued employees.

**Determination:** Department Heads and Council will meet in late 2018 or early 2019 in a joint workshop session to discuss practical and creative ways to continue a high level of job satisfaction and employee retention.

*2019 saw limited employee turnover. Staff has worked with neighboring Towns to better understand how well New Castle compares when looking at salaries and benefits in neighboring Towns.*

### **Police Department Evidence Bay –**

The Police Department has a need for a secure area where they can house large evidence such as cars, trucks, trailers, etc. in a secure manor. Without such a secure evidence bay it could be common for items seized in a case to be dismissed by a judge as credible evidence in a case.

**Determination:** Chief Pagni and John Wenzel shall work to determine a location and cost for this project. Staff shall report to Council on the progress and costs in early 2019. Funding avenues such as grants, and the sales of abandoned properties will be explored.

*This project remains a need of our Police Department. 2019 Funding did not allow for the completion of this project. Staff has determined the most cost-effective path toward completing this project will be to remodel an existing storage bay in the Public Works Yard.*

*Staff may target a future FMLD Mini-Grant in order to complete this project. FMLD Mini-Grants can provide up to \$25,000 for a project of this nature with no required matching funds.*

### **Creation of a new Parks Master Plan -**

Most all items on the current Parks Master Plan have been accomplished. With the potential upturn in new development it would be wise to begin to look at how park and open space should be planned in new areas of development.

**Determination:** Public Works Director John Wenzel will give this more thought and will coordinate with Council and our new incoming Planner to address this issue.

*Staff has reviewed this item during 2019 and has determined that outside professional services may be required. Staff estimates a total project cost of approximately \$60,000 to \$80,000. Grant funding may be available through DOLA or other sources for this project with a 30% to 50% match from the Town. This project remains a need, but given our budget concerns and current state of park buildout, this project does not need to be among our highest priorities. In addition, with the hiring of Paul as our Town Planner, and a fuller understanding of possible upcoming development, staff will continue to work together to address this need.*

### **Employee Housing Needs –**

As related to *Employee Retention*, it was discussed that like many other Town's on the Western Slope it is becoming almost impossible for our Town Staff to find and afford suitable housing within the Town of New Castle. This fact pushes great employees further and further from their work place which leads to decreased employee retention, decreased sense of a bond or service to the community, increased commute times, increased costs to the Town for staff who are on call and use Town Vehicles, and so on.

**Determination:** Department Heads shall survey their staff to determine a true level of need on a more personal level. Department Heads and a Council Representative (perhaps Grady) will discuss the needs and realities with Alpine Bank Executives to gain better understanding of financing challenges to staff and the Town. After some more clear conclusions are arrived at, Department Heads and Council will meet in a joint workshop to review and plan a path forward. Staff and Council may also explore the idea of "Housing in Lieu" in regard to new development, or other creative avenues to assist in the solution to this issue.

*In discussion with our Town Attorney it was concluded that, as related to new housing development within existing approved PUD's, the Town has very limited leverage to ask for "Housing in Lieu" for employee housing. On the other hand, the Town would have leverage concerning any new areas which may be considered for land annexed into Town in the future. During 2019 the Town sold both employee condo housing units due to lack of interest among employees.*

*Staff has participated in larger regional meetings and studies which attempt to address this issue on a region basis. Staff will continue to monitor the progress of regional approaches.*

*For now, Staff does not see this as an emergency issue. Possible short-term solutions which might be studied could include staff assistance with short term loans for security deposits, or assistance in locating connections to competitive sources for financing.*

### Drug and School Resource Officers –

Police Chief Pagni submitted a report that spoke to the growing desire to see School Resource Officers assigned to schools within our Town, as well as the growing concern of having some type of Drug Task Force or Specialized Officer available to our Police Department.

**Determination:** Tony will gather additional information and will continue communication with RE-2 School District to determine the needs, requirements, and funding once the schools Nov. ballot initiative has been determined. Tony will report back to Council by year end or early 2019 on these issues.

*Tony has met with our neighboring Police Departments as well as the RE-2 School District. While this subject may remain a topic of conversation in the RE-2 District, it appears that at this time, the School District will not be allotting funding for this project. Tony has confirmed that the past school year has yielded a very low number of Police Calls to the school and as such may not justified a full time Resource Officer.*

*The Town's proposed 2020 budget does not make an allowance for additional staffing to meet this need at this time. Tony will continue this conversation with the School District as needed in the future.*

### Town Hall Remodel –

Is was reported by both Melody and Dave that the current configuration of Townhall is inefficient and crowded. This report did not seem to be a surprise to Council. Suggestions were made to perhaps think about moving Council Chambers to the large Community Center Room.

**Determination:** Staff will work to reconfigure offices within the current allotted space. Staff may reconfigure the second-floor conference area to use ether as a new Finance Department or Planning Department. Council and staff see any major renovation of the Townhall as a future project (perhaps 5 years).

*Staff has considered this project, and after having reviewed the options, staff realizes that it may also be wise to also consider the relocation of Townhall as a long-term capital project. Because of the age, size, handicap accessibility issues, and location, staff wishes to explore the idea of developing a new Townhall capital plan for the relocation of Townhall. It is noted that prior to the expenditure of any significant funding to renovate the existing Townhall it may be prudent to explore the costs of providing a new Townhall which may be of a more appropriate size. It is also felt that a possible relocation of Townhall may work to free up valued commercial property space along Main Street.*

### Growth of the Town's Event Calendar –

This year has seen a great increase in the amount of Town organized events. It is agreed that these events are a positive thing for New Castle and that they help to foster a sense of community as well as contribute to the positive over all image of our Town. It is also recognized that Town organized events can create a large and growing extra workload for staff.

**Determination:** Council will need to workshop and help determine a suitable budget, workload, and balance of these events.

*2019 saw the growth in size of several existing Town Events. Staff worked hard to provide for quality events within the confines of our 2019 budget. Town Council approved the Rides & Reggae Event as an official Town Event. Cinco De Mayo had successful second year and looks to be a growing event for Main Street. Staff is currently working on plans for low cost community events which will foster community family friendly fun while not adding a huge work load to staff or burden to our budget. Idea's may include an annual Snowman Building Contest, a Scare Crow Contest and other community friendly events. 2019 will also see the return of the MADD Cyclocross Bike Event. Based on our success with the Westerners, plans are also being discussed which might create a partnership with Garfield County to share in the expense of a Westerners Show & Parade. Plans for the 2020 Burning Mountain Festival are being discussed which would add more kid and family friendly activities to this weekend event. Discussions of ways to utilize the Colorado River as a focal point for possible future event are also in the works.*

### **Revenue and a Balance Budget –**

It was noted that the Town is beginning to experience a situation where our growing expenses are outpacing the growth of our revenue streams. In 2017 Council directed staff to establish a budget that shrinks our financial deficit and creates a balanced budget within the next three years (by the end of 2020).

**Determination:** Staff and Council will work together on the 2019 budget to target a deficit of no greater than approx. \$100,000 (down from \$180,000 in 2018). Staff and council will explore new avenues for additional revenues. Council will review existing fees and revenue streams to determine if need exists to modify our current fee structures.

*Council and Staff are in the process of reviewing and editing a 2020 Budget that has removed the past deficit and allows for future Capital Improvements savings accumulation in the Utility and General Funds.*

### **Rezoning of areas along Castle Valley Blvd. –**

There has been speculation and discussion in 2018 concerning the desires of the Town as well as the desires of Developers and Land Owners in this area to revisit the current zoning implications in this area.

**Determination:** Staff will reach out to the Town Attorney concerning the Lakota related properties. Council may workshop this item and continue discussion as Land Owners and Developers bring their thoughts to the table.

*2019 saw an approved land use application for a new development just west of the Lakota Fire Station. Council also reviewed a Sketch Plan Application for approx. 96 Townhouse Units further west along Castle Valley Blvd. Based on comments from CVR Investors, staff anticipates a request from Castle Valley land owners to revise the current Mixed-Use Zoning and consider a redefined and more specific zoning for mixed use within the Castle Valley area. Vacant Lakota properties along Castle Valley Blvd remain Mixed Use Zoning. These areas are currently held by Warrior Golf, and are listed for sale. Staff has worked with potential buyers to educate them as to the current zoning requirements.*

### Off Highway Vehicles (OHV) –

This topic was discussed as a means to bring visitors into Town as well as create a OHV and Golf Cart friendly environment for our residents.

**Determination:** Staff will continue to research this idea for safety, legality, compatibility, and resident acceptance concerns. Staff will report back to Council in early 2019 to talk through the findings in a workshop session. Council will give direction based on findings.

*Council and Staff took this issue directly to Town Residents in 2019. Based on feedback from residents, Council decided to table this idea for the foreseeable future.*

### Expansion and improvements to Town Sidewalks –

Council is aware that there are areas in Town that have nonexistent or substandard sidewalks.

**Determination:** Public Works Director John Wenzel shall research this issue and create a report for Council that determines the areas in need of improvement, priority levels, and estimated costs.

*2019 Budgeting restraints allowed for only a minimal amount of sidewalk repair and improvement in 2019. Staff recommends that as the Town's budget deficit decreases, we begin to prioritize sidewalks as a budget need for the next several years. Grant funding may help accelerate the rate by which we are able to implement a sidewalk repair program.*

### Biking Trails Planning and Building –

New Castle Trails initiative has been a huge boost to the Town by way of civic involvement, healthy living alternatives, community engagement, visitor and tourism growth, and to some degree boosted economic development. The Trails Group would like to see continued support by the Town to include a potential cash injection of \$30,000 during the 2019 fiscal year.

**Determination:** Council shall during the 2019 Budget season determine the total amount of funding available to New Castle Trails during 2019.

*During fiscal year 2019 a total of \$20,000 was made available to the New Castle Trails Group. New Castle Trails Group engaged in the following activities during 2019: Maintenance and repair of existing trails. In partnership with Roaring Fork Mountain Bike Association (RFMBA), hired a consulting firm to design and plan the next phase of trails on BLM Property. Held a Winter Fund Raising Conference. Held the annual Rides & Reggae Summer event.*

*For the 2020 budget year New Castle Trails has requested \$20,000 which will go primarily to the Rides & Reggae Event. Proceeds from Rides & Reggae and other New Castle Trails events are routed to RFMBA and will be applied toward designing, permitting, promotion, and building of new trails. Rides & Reggae was named by Town Council as an official Town event in 2019.*

### Shuttle / Circulator Bus Service –

This topic has gained some real traction in the last year. This has been discussed at the 2017 Council Retreat, discussed in the Downtown Plan, and is currently under review by RFTA and CDOT.

**Determination:** Mayor Art Riddile will remain the point person for this initiative and will report back to Council with any updates or determinations.

*This topic is still being explored.*

#### **LOVA / Lower Valley Trail –**

Work continues on this project as a grant application is pending for the first real phase of construction on the west end of the connect from New Castle to Glenwood Springs.

**Determination:** Work will continue by Greg Russi, Jeff Simonson, and Staff as funding becomes available for this project. Council has agreed to set aside \$30,000 in matching grant funds for this project in 2019.

*In late 2018 the Town received word that we had received a Colorado Parks and Wildlife Grant of \$500,000 to construct a soft trail from the Riverbend area of New Castle to the exit 109 interchange area. This project primarily concentrates on creating a pathway around Tibbetts Point (Dinosaur Point), as well as a new pedestrian bridge across the Colorado in the area of the CPW Office at exit 109. Construction of this project was expected to begin in the summer of 2019, but was delayed by permitting issues, and a conflict with the Union Pacific Rail Road regarding the trail alignment. Town Engineer Jeff Simonson is working to resolve these issues and move the project ahead in 2020.*

*In addition to the construction grant, the Town also has grant funding for the design and planning of the section of trail from Exit 109 to the South Canyon area. SGM is currently working to finalize planning for this area but has hit delays and changes due to the Rail Road's resistance to the original alignment.*

*The Town has also recently received word that we have been granted a Joint FMLD grant award to partner with RTFA and Glenwood Springs to construct a section of trail toward the Glenwood Springs end of LoVa. This grant award is not yet under contract. The partners are currently studying the scope of work proposed and trying to determine if the grant award of \$700,000, along with the partners contributions, will be sufficient to proceed with this section of LoVa.*

#### **Warrior Golf –**

Determination was made that continued efforts toward communication, involvement, and Town support might be wise in order to encourage growth of the Lakota Golf Course and Clubhouse.

**Determination:** Mayor Art Riddile, Councilman Scott Owens, and Town Administrator Dave Reynolds will begin to make a concerted effort to improve communications and relations with Warrior Golf.

*2019 saw the collapse of Warrior Golf as they fell into Chapter 11 Bankruptcy and were ordered to sell all Lakota related holdings. Staff has been working proactively to determine how various outcomes of the sale or closure of the Golf Course and surrounding properties might affect New Castle residents.*

## Marketing –

Determination was made that there may be additional, more efficient, and improved means to communicate important information to our Town residents.

**Determination:** Staff will work with Councilman Bruce Leland to revisit our methods of communication in order to determine where opportunity for improvements might exist.

*During 2019 the Town partnered with the “Downtown Alliance Group” and business owner Noreen Noland to participate in marketing the Town via the “Escape to Garfield County” summer magazine.*

Door hanger campaigns and community surveys were also used with great success during 2019 to communicate directly with residents when needed.

## Redesign of Burning Mountain Park –

Through the review process of the Downtown Plan it has been determined that a redesign of the layout and features of Burning Mountain Park may be of great value. As it relates to the functional and esthetic needs of the park it is determined that the park will become less functional as our events in the park grow.

**Determination:** Staff will work to determine a potential redesign and phased approach to updating Burning Mountain Park. Staff will work with the Parks Department, Downtown Group, Historic Preservation Group, and community members as needed. Staff will present their findings and estimated budget costs to Council in early 2019.

*Action on this item involved review of proposed plans which broke a possible park renovation into three segments. Plans were reviewed by the Downtown Group, Planning and Zoning members, and the Historic Preservation Group. These meetings yielded several suggestions to the plans, and showed an overall enthusiasm toward updating the design of the park. It is felt that several of the design features can be accomplished in house, while other features such as electrical work, stage construction, and a possible water feature may need to be contracted out. Pricing for the remodel of this park are yet to be determined.*

## Human Resources Director –

It was discussed that since the loss of our past Human Resource Director a few years ago, the Town has not had a designated person to fill this role. Council discussed the need and generally agreed that such a person might be of value to Staff and Council.

**Determination:** Staff will discuss the best way to meet the varying needs that this role typically fills. Staff may discuss with Council Owens, and use his H.R. experience as a guide to help determine the best way to meet this need.

*This item is currently being explored by staff. By improving the use of available resources provided by the Town’s Insurance Providers we are attempting to create a better avenue for staff members to learn more about their Health, Dental, Vision, and Retirement benefits. With proper staffing levels of our Finance Department now in place, staff is better equipped to create the connections needed with our providers in order to better follow through with the benefits side of H.R. related issues. Other areas which are typically handled by H.R. Departments include employee related issues. As a small organization it is difficult to justify a dedicated H.R. staff member. The Town’s 2020 budget allows funding for one additional*

***Full Time Employee. Use of this funding and the exact nature of an additional FTE is currently being considered.***

**Note:**

***Staff suggests a review of the above items during the 2019 Council Retreat for the purpose of adding, deleting, and prioritizing these issues as part of the New Castle Town Council Strategic Plan. Staff will provide the latest Strategic Plan for review by Council during the 2019 Retreat.***

*(2019 Council Retreat Review of 2018 Status)*

# Public Works

## 5 Year Capital Equipment Projections

### Streets

#### Street Sweeper

**Estimated Replacement Cost:** = \$175,000

**Estimated Resale Value of Existing Sweeper:** = \$50,000

**Total Investment:** = \$125,000

**Justification:** Our current sweeper was purchased new in 2008. Within the next five years we expect that the sweeper will require major repair costs, specifically to the debris hopper. The materials picked up by the sweeper are often abrasive, as a result, the debris hopper is showing significant wear. The estimated cost to replace the debris hopper is \$20,500 (materials only). We are also experiencing electrical problems with the auxiliary motor's warning and control systems.

### Parks

#### Large Area Mower

**Estimated Replacement Cost:** = \$55,000

**Estimated Resale Value Existing Mower:** = \$5,000

**Total Investment:** = \$50,000

**Justification:** Our current "large area" mower was purchased new in 2008. Many new replacement parts are no longer being manufactured for this machine. Purchasing new parts often requires a nationwide "existing inventory" search. Parks crews are retrofitting and modifying available parts to keep the current machine operational.

### Utilities

#### Backhoe

**Estimated Replacement Cost:** = \$120,000

**Estimated Resale Value Existing Backhoe:** = \$35,000

**Total Investment:** = \$85,000

**Justification:** Our current backhoe was purchased new in 2005. It is the most important and most frequently used piece of heavy equipment in our inventory. We are currently experiencing electrical problems that intermittently affect the cabin controls. During the summer months, the machine will occasionally run too hot, requiring the operator to pause work to allow for the machine to cool. This piece of equipment is also used on a regular basis by the Streets and Parks Department, its expense should be cost shared between the General Fund and the Utility Fund.

### Multiple Departments

#### Pickup Trucks

**Estimated Replacement Cost Each:** = \$38,000

**Estimated Resale Value Each Existing Truck:** = \$12,000

**Total Investment Each:** = \$26,000

**Justification:** The goal of a fleet management program is to minimize a vehicle's life cycle cost. The best way to minimize life cycle costs are to resale vehicles before they require major repairs and while they still have a high value.

## Town of New Castle Streets Maintenance

In 2015 / 2016 the Town was able to budget \$198,000 towards streets maintenance. We applied for and received a FMLD Grant in the amount of \$461,000, providing approximately \$659,000 for streets maintenance.

We were able to crack seal the majority of Lakota streets, and overlay our main roads that were in need of repair. These roads included Alder Ave, Midland / 7<sup>th</sup> Street, Castle Valley Blvd and E. 1<sup>st</sup> Street. The remainder of these roads need to be overlaid at this time to protect them from further decay and complete rebuild. These are the main collector streets in town and Castle Valley Blvd is the designated truck route.

### Cost to complete the overlays (estimate based on historical numbers):

Alder Ave (Wagon Wheel to CVBLD)

$$70,000\text{sqft} \times \$1.25 = \$87,500.00$$

Castle Valley Blvd (4 way stop to 7<sup>th</sup> Street)

$$134,640\text{sqft} \times \$1.25 = \$168,300.00$$

7th Street (Aster Court to Town limit)

$$34,500\text{sqft} \times \$1.25 = \$43,125.00$$

Buckthorn Road (complete)

$$100,320 \times \$1.25 = \$125,400.00$$

The Town's residential street are also in need of continuous asphalt maintenance. The cost associated with these maintenance procedures are as follows:

Crack Sealing - \$0.12 per square foot of surface area

Chip seal and fog - \$0.30 per square foot of surface area

## Town of New Castle

"Burning Mountain" - 1888



## Police Department

801 West Main St  
Castle, Colorado 81647

New

(970) 984-2302

To: Dave Reynolds & New Castle Town Council  
(see notes in red added 10.22.19 by Dave)

10/17/19

New Castle Police Departments long term goals and needs

In 2015 we decided that we needed to get onto the Public Works Fleet Rotation Schedule. As such we purchased our first two vehicles in 2016 one of those vehicles has a little over 60,000 miles on it. Our plan was to de-commission these vehicles at some 80,000 miles while they still had some value for sale. We are still in need of three vehicles to start this rotation.

Biggest need Police Cars. In order to jumpstart the PD Fleet Rotation Program, staff estimates the need for three additional vehicles (in addition to the one on order in 2019). Total costs for three additional vehicles is estimated at \$180,000.

Second need /a secure facility to secure and process evidence off of vehicles & stolen vehicles. While we have not put this project out for bid, staff anticipates that \$25,000 may be enough to create a secure location within an existing Public Works Shed.

Second priority / Evidence processing bay – Garage (see above)

Third need equipment / I am in the process of upgrading an old fleet of patrol rifles to newer equipped units with equipment money, but will need funds from 2020/21 to complete this project. New rifles cost approx. \$1800, updates to existing rifles cost \$570. Tony is working on updating three rifles in 2019 and will add three to four rifles to his 2020 Equipment Line Item.

Body Cameras/ After attending the Law Enforcement Leadership Summit it was made apparent that the District Attorney's Office is encouraging all local agencies to move towards this technology. After researching the topic, I find that the benefits of implementing this technology would be in our agency's best interests. Tony, Dave and Loni have discussed this in detail. Tony will be purchasing body cameras in 2019 at the total cost to the department of approx. \$3500.

*Tony Pagni*  
Chief of Police #601

(970) 984-2302 Ext. #301

[apagni@newcastlecolorado.org](mailto:apagni@newcastlecolorado.org)

## Finance Department Accomplishments

10/26/2019

1. Prepared & distributed financial statements to Dept Heads routinely and timely to aid them in managing their budgets
  - this had not been done consistently or timely in years past
2. Established procedures for handling damage deposits for Rec Center room rentals timely
  - previously, these deposits (\$200 per event) were held in a bag in the Town Hall vault without any mechanism for refunding them timely or assuring checks would clear the bank if damages were assessed after the event
3. Balanced the 2020 budget
  - this, of course was a team effort among all departments and Town Staff
4. Streamlined the recording of payroll liabilities
  - previously, payroll deductions and corresponding vendor payments were recorded in such a way that it was cumbersome and time consuming from both the payroll deduction and vendor payment standpoint that resulted in a difficult reconciliation process
5. Established procedures for verifying and filing cash receipts
  - GL codes were added to receipts to assist with verifying and tracking where cash receipts were coded upon entry
  - a filing system was established to enable staff to locate receipts more readily and track consistent receipting of routine payments owed to the town – i.e. Kamm Building rentals, lodging taxes, franchise taxes, etc.
6. Invoicing developers for reimbursable engineering and legal fees timely every month
  - previously, this had been done on a hit or miss basis and some developers were invoiced for several months of expenses at a time. We now track and collect payments on a consistent basis.
7. Successfully kept the Finance Department afloat with no additional staffing expenses while one of the two Finance department employees was on leave for over 4 months
  - this too was a team effort with other staff pitching in as necessary



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New Castle Town Council  
Strategic Plan  
Updated October 6, 2012  
7th Revision-September 23, 2017

**Reline Notes Indicate Updates as of October 2019**

1. **Encourage and Facilitate Economic Activity in Downtown and throughout Community.**
  - 1.1. Utilize existing Town-owned land as an incentive to encourage mixed use development in the downtown and near the mall – public/private partnerships.
  - 1.2. Explore Senior Care opportunities – Hilltop of Grand Junction. **Completed Lakota Ridge Senior Housing Project in 2019. Involvement with Hilltop may no longer be required as first considered.**
  - 1.3. Promote the LiveWell goals and programs of healthy eating and active living as the New Castle Brand “LiveWell New Castle”.
  - 1.4. Develop and implement a community wide Wayfinding program/plan. **This project was presented to Planning and Zoning in early late 2018 and not embraced due to the complexity of required signs. The Town may wish to revisit this program and simplify the signage. The Town may wish to coordinate this project with the timing of future traffic circles and the expansion of the Rt. 70 interchange.**
  - 1.5. Work to eliminate “eyesores” in the community, especially on Main Street in the Downtown (clean-up downtown). Explore opportunities to relocate Texaco uses, acquire and undertake environmental clean-up, and put back on the market for redevelopment. **The Town has worked to formalize the Kamm Lot as a parking lot with rules that have begun to work in keeping this area cleaner. Further work can be done to explore cleaning up the west end of Town.**
  - 1.6. Develop plans for creating 4 to 6 units of employee housing on the Public Works property. **This area has now been identified as the location for the Town’s Bulk Water Sales Terminal.**
  - 1.7. Discuss advantages and disadvantages of managing the rate of growth to protect the quality of life in New Castle. **Conversations with local developers may be needed if this proves to be an issue in the future. To date, developers have shown a desire to re-engage in the development of their properties, but exact plans for various developments have been slow to be submitted for consideration. Council may wish to consider a maximum number of new building permits which may be issued in any given year if this becomes a serious issue.**
2. **Infrastructure Improvements and Planning can be the Basis of Good Economic Development**
  - 2.1. Traffic control (Intersection of Hwy 6/Castle Valley Blvd Roundabout or traffic signal). **Plans for the new roundabout and interchange are being developed by CDOT.**
  - 2.2. Raw Water System Improvements (first priority is to build storage pond, pump house and distribution lines to allow increased watering window for parks). **This item still needs attention.**

- 2.3. Southside wastewater interceptor (not needed until substantial buildout of Lakota and/or development east of town). **This item still needs attention.**
  - 2.4. Improvements to VIX bike park as a hub for trails and bike related activities. **NC Trails and the Parks Department have worked to bring improvements to this area.**
  - 2.5. Collaborative with all regional entities to pursue LOVA trail. **Partnerships with Glenwood Springs, RFTA, CDOT, FMLD, and others have proven to yield results in 2019.**
  - 2.6. Update the 2009 Comprehensive Plan – Main Street Plan (including the I-70 corridor view plain), Wayfinding and Pathing Plan, Trails Plan. (Review and amend Historic Guidelines to ensure the Guidelines don not inhibit appropriate new development.) **Downtown Plan was approved in 2019. More work remains regarding Wayfinding, Pathfinding, Trails Plan, and revisions if need to Historic Guidelines.**
  - 2.7. Wayfinding and pathing Plan shall include strategies to make roundabout intersection more appealing (work with gas stations owners to improve properties), more information about the community’s values and directions to key areas of the community. Constantly pursue “Pedestrian Safety”. Crosswalks, connect sidewalks and trails (implement Garfield county Needs Assessment). Also, work with neighborhoods, as necessary, to create traffic calming measures. **Budget shortfalls in this area will need to be addressed as the Town looks to remove deficit spending and find alternative revenue sources.**
  - 2.8. Improve C Avenue trail as key link between downtown and CVR/Lakota (lighting, switchbacks, hard surface, and picnic table at top of C Avenue). **This area will need to be further addressed as development in the Castle Valley area is considered. The ability to create switchbacks along C Avenue may be cost prohibitive based on the topography.**
  - 2.9. Continue working with New Castle Trails on Bike Park improvements and on construction of soft trails throughout town and BLM area. **This is currently occurring.**
  - 2.10. Identify and implement support facilities for trails – parking, signage, rest areas/facilities.
  - 2.11. Determine best form of connectivity to mitigate Mt. Medaris as a barrier to easy pedestrian/bicycle travel between CVR, LCR and downtown. **C Avenue is currently seen as the best connection point to serve a Downtown connector.**
  - 2.12. Create a gathering place on top to Mt. Medaris in order to activate this mountain as a community amenity. **This item was reviewed as part of the Downtown Comprehensive Plan. Plans to create a any significant structure on Medaris was met with very mixed reviews. The idea of Placemaking Signage and benches seemed to be a more acceptable approach.**
  - 2.13. Redesign Burning Mountain Park so it functions better as a music/event venue. **This item is being looked at by staff and needs a targeted budget and prioritization.**
  - 2.14. Work with RFTA to understand how New Castle can implement a town shuttle using RFTA as a contract entity to operate and maintain shuttle. The Town’s goal is to evolve this shuttle from internal combustion, to electric and driverless over time.
  - 2.15. Determine how to permit e-bikes and golf carts to be used on trails and streets to improve community connectivity. (Police Chief will identify how to make a golf carts street safe.) **This item was considered in 2019 and tabled by Council for the foreseeable future.**
  - 2.16. Add more bike parking in downtown and throughout town. **Bikes lanes have been added to Main Street in the Downtown area. Additional bike parking can be explored.**
3. Environmental Issues (air quality, weed/pest management, energy saving measures)
    - 3.1. GCE is bringing in School of Mines students to explore alternative energy opportunities: GCE/SMG to review the conceptual feasibility of installing a turbine in the existing augmentation pipeline for generation of winter-time energy for the WWTP; determine if any town-owned site is a good candidate for a Community Solar Garden; and explore opportunity to utilize methane as a resource to generate income or energy for area.
4. Address Connectivity, Traffic, Parking and Business Access Issues (downtown parking, parking enforcement, traffic control, alley use).
    - 4.1. Improve alley and side street conditions and organization to provide more downtown parking.
    - 4.2. Work with CDOT to make safety improvements to Main Street and 7<sup>th</sup> Street Intersection. **Changes were made based on the new Downtown Lane Diet program. Seventh Street and**

**Main remain an issue, but based on CDOT's requirements, little more can be done without making changes to the entire intersection.**

- 4.3. Complete sidewalk system on east end of Main Street. Funding for this project remains to be identified.**

**5. Development of Human and Social Capital and a Diverse Workforce**

- 5.1. Retain employees through training/cross training, quality equipment, challenging/rewarding tasks, and access to employee housing. This item is being addressed through the above-mentioned methods (with the exception of employee housing).**
- 5.2. When possible hire English/Spanish speaker in Town Hall. The Town's latest new hire in Townhall is bi-lingual. (English / Spanish)**
- 5.3. Council and Staff will promote and implement a high level of Customer Service (this includes Community Policing), as well as Civic Engagement in community governance and operations - all for the purpose of building Social Capital in the Town of New Castle. This item is ongoing, but Staff can make improvements in the area of deliberate training.**
- 5.4. Implement ICS training/planning for the purposes of community events, emergency planning and general operations of town projects. This item needs attention.**
- 5.5. Increase Civic Engagement and Hospitality for all New Castle communities: Castle Valley Ranch, Lakota Canyon Ranch, Downtown, Grand River Park Condominiums, Apple Tree Park, Mountain Shadows, River Bend, Peach Valley, Elk Creek (communicate through HOA's when possible). This item needs attention. Efforts are underway to create smaller family friendly community events and activities. Our Town Planner has also made headway in involving the Developers in community outreach during the Land Use Application Process.**

**6. Fleet/Equipment Replacement**

- 6.1. Work with County Sheriff, County Commissioners and GFMLD to secure police vehicles – new and used. Efforts to implement a fleet rotation program will rely heavily on front end financing of new vehicles.**
- 6.2. Work to ensure that equipment inventory (primarily police, public works and utilities) is updated and appropriate to provide our customers with best service possible. Consider GFMLD mini and traditional grants for assistance. Recent purchases of (1) new Police vehicle and (2) new Public Works Trucks are helping toward this goal. A recent FMLD Mini-Grant was awarded to the Police Department which will go toward Police equipment. A 2019 Ballot question asks our residents to further support Police Equipment and Police Retention through the extension of a Mill Levy.**

- 7. Street Maintenance Continuously look for ways to augment Town street maintenance budget to bring streets, alleys, sidewalks, trails, curb and gutter to appropriate standard. The Streets Budget has been given a \$30,000 increase for the 2020 budget. Council may consider a Vehicle Use Tax as a ballot issue in 2020 which would be dedicated toward the Streets budget if successful.**