

Memorandum

To: Mayor and Council
From: Tom Baker, Town Administrator
Date: April 1, 2014
Re: GFMLD Request for Presentation on Capital Planning

Purpose: The purpose of this item is to accept the GFMLD Board's invitation to present our capital planning work and to authorize the Mayor to sign the attached letter.

Included with this memorandum is:

1. The GFMLD Letter dated March 12, 2014
2. The Town's response accepting the invitation.
3. The Council's Strategic Plan
4. The Council's Strategic Plan Implementation Schedule

Items 3 and 4 will not be sent to GFMLD (unless requested), but will be the basis of our presentation to the GFMLD Board at a date to be determined.



Garfield County
Federal Mineral Lease District
— Established 2011 —

Wednesday, March 12, 2014

Re: Invitation Regarding Long-term Capital Planning

Dear Elected Officials and Chief Administrative Officers,

In order to place future grant applications into a larger context, the Garfield County Federal Mineral Lease District Board of Directors invites you to make a concise presentation to the Board of your long-term (approx. five-year) capital planning.

If you would like to take advantage of this opportunity, you must respond with a one-page letter from your entity, actually received at the District office no later than close of business April 15. No e-mail responses will be accepted.

Timely respondents will receive further information regarding presentation details.

Sincerely yours,



GREGG P. RIPPY
PRESIDENT

cc: file



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April 1, 2014

Board of Directors
Garfield County Federal Lease District
PO Box 2477
Glenwood Springs, CO 81602

Re: Long Term Capital Planning

Dear Board of Directors:

The Town of New Castle accepts your invitation to make a presentation of our capital planning. The Town Council and staff meet annually to discuss Town goals and objectives and to evaluate our Strategic Plan and Implementation Schedule. In 2014 we are meeting twice on this topic to ensure we utilize our resources effectively – our next meeting is May 6, 2014.

If appropriate, we can provide the Board with packet material prior to our presentation.

Sincerely,

Frank Breslin
Mayor

**New Castle Town Council
Strategic Plan
Updated October 6, 2012**

1. **Activate Economic Development with an Emphasis on Business**
 - 1.1. **Promote New Castle Outdoor Recreation Opportunities**
 - 1.2. **Collaborate with Lakota to expedite Clubhouse, model home development and the golf “Stay and Play” business model.**
 - 1.3. **Pursue businesses that develop Senior Living and/or Continuous Care type development.**
 - 1.4. **Utilize existing Town-owned land as an incentive to encourage mixed use development in the downtown and near the mall – public/private partnerships.**
 - 1.5. **Begin discussions with the new Fire District regarding the Town re-securing ownership of the originally Town-owned downtown Fire Station property.**
 - 1.6. **Stay vigilant regarding ownership changes to the downtown Livery property.**
 - 1.7. **Consider planning and implementing a “high” trail connection between downtown and the mall.**

2. **Development and Infrastructure Plan**
 - 2.1. **Traffic control (Intersection of Hwy 6/Castle Valley Blvd)**
 - 2.2. **Pedestrian Bridge over I-70, RR, River**
 - 2.3. **Water Treatment Plant Improvements**
 - 2.4. **Relocate Police Department and utilize existing PD offices**
 - 2.5. **Raw Water System Improvements (create a duplicate system for residential irrigation)**
 - 2.6. **Streetscape/Parking/Striping improvements in downtown**
 - 2.7. **Southside wastewater interceptor (not needed until substantial buildout of Lakota)**
 - 2.8. **Improvements to VIX park (Consider new impact fee: parkland improvement fee)**
 - 2.9. **Lakota – Tennis Courts, Beach Volleyball, Tot Lot, Parking**
 - 2.10. **Pursue cost sharing agreement with GarCo for repairs to CR 335**

3. **Environmental Issues (air quality, weed/pest management, energy saving measures)**

4. **Address Traffic and Parking Issues (downtown parking, parking enforcement, traffic control) This action is similar to 2.6 above.**

5. **Develop an Employee Retention Plan as we emerge from the recession**

**New Castle Town Council
Strategic Plan
Implementation Schedule
October, 2012**

<u>Action</u>	<u>Tasks</u>	<u>Responsible Party</u>	<u>Current Condition</u>	<u>Estimated Cost</u>	<u>Parties Involved</u>	<u>Timeline</u>
1.1 Promote New Castle's Outdoor Recreation Opportunities	1. Develop scope of work for advertising packet. 2. Develop advertising strategy for region. 3. Execute work.	John W and Larry M. Bruce and EAC	Some print and digital materials exist and will utilize when possible.	Est. \$8k for professional services. Printing and distribution unknown. Staff time.	EAC, Town Recreation, Chamber of Commerce. Advertising professional.	Advertising Plan will be launch in March/April, 2013
1.2 Collaborate with Lakota to expedite clubhouse, model homes, "stay and play"	1. Negotiate unmet aspects of development approvals. 2. Explore how Warrior and Town can work to mutual benefit.	David M, Tom B, Council and Staff	The tone for negotiations needs to be set in a manner that both parties will respect the needs of the other. Council can discuss how to initiate.	\$2.5k for property appraisal (pending donation) Attorney's fee unknown (some will be reimbursable) Staff time	Council and Staff and Attorney. Warrior	Ongoing
1.3 Pursue Senior Living development	1. Give Heritage Healthcare Mgt a tour of NC and developable properties	Bruce, Mary, Tom, Tim	Heritage Healthcare is scheduled to meet with Town on October 23 rd .	Lunch for group and staff time.	Town, EAC, Heritage Healthcare Possibly VVH, GRH	October 23 rd meeting. Follow-up as needed.
1.4 Utilize Town-owned land to incentivize development	1. Talk conceptually with interested developers. 2. EAC mtg w/Real Estate community to outline opportunity	Bruce, Tom, Patrick	Council has identified town-owned parcels appropriate for P/P Partnership. Council also outlined land use guide and town needs in retreat	Will consult Council prior to expenditures other than staff time.	EAC, Town, Developers, Real Estate Professionals	Ongoing
1.5 Begin discussions w/ Fire Dist re downtown Fire Station prop	Meet with Fire Chief to understand the best approach to re-acquiring this parcel.	Mayor and Tom	The Mayor posed this question to the new Fire Chief and they agreed to meet.	Staff time and perhaps lunch	Town, Fire District Attorney will need to become involved to execute	Meet with Fire Chief 2 nd quarter 2013
1.6 Stay vigilant – Livery property ownership change	Council identified this parcel as very important to Town economic future.	Town staff	No ongoing activity. Can a developer be encouraged to engage property owner in a discussion?	Staff time	Property Owner, Town, Developer	No schedule – monitor ownership change Include in 1.4 EAC discussion

1.7 Plan a "high" trail connection between downtown and mall	Plan trail alignment and estimate cost	POSTR, Patrick, Larry M	This project is in the idea stage.	Unknown	Town Rec Dpt, Patrick, John W	Future project – 2014, if possible
2.1 Traffic control Hwy6/CVB	Continue work on funding, eng, permitting	Jeff, Greg R, Town	Work underway for funding, eng, permitting	\$1.8M	Town, CDOT, GarCo	Construction 2014
2.2 Pedestrian Bridge	Continue work on funding, eng, permitting	Jeff, Greg R, Town	Work underway for funding, eng, permitting	\$1.4M	Town, CDOT, GarCo, RR, Army Corp	Construction 2013
2.3 Water Treatment Plant Imp	This project is not needed until significant new development is underway.					
2.4 Relocate PD	1. Develop a program for space needs. 2. Identify appropriate parcels based on space needs. 3. Continuing setting aside funds. 4. Explore grant possibilities	Chris, John, Lyle	\$60k in PD relocation fund.	\$600k-\$800k	Town, DOLA	Programming – 2012 Parcel identification – 2013 Explore grant possibilities – 2013-15
2.5 Raw water system imp – residential irrigation	1. Identify as a development requirement for new construction in appropriate areas	John, Jeff, Greg C	Plans have been developed	\$600k – substantial development mitigation. Town could install and have developers reimburse (code amendment impact fee)	Town, SGM, Developers	Ongoing as development occurs
2.6 Streetscape, parking, striping improvements	Convene a community workshop with downtown businesses to clarify streetscape and parking concerns. Also, develop striping plan and recommend to Council for submission to CDOT	John W, Tom B, Town	Currently streetscape improvements are well received, but some concern voiced regarding parking loss.	Staff time Future funding for streetscape improvements not identified	Community, Chamber, Downtown Businesses, EAC and Town	Workshop - Fall 2012
2.7 South side wastewater interceptor	This project is not needed until Lakota build out is underway.					

2.8 VIX Park Improvements	1. Consider new impact fee – parkland improvement fee	Tim C, David S	Currently NC has no mechanism to allow developers to help with park development	\$1,000 for legal research and document prep	Planning, Attorney, P&Z, Council	Impact fee – 1 st half of 2013 Future improvements addressed on an annual basis during budget cycle
2.9 Lakota – Tennis, Beach Volleyball, Tot Lot, Parking	Include as part of 1.2 discussions					
2.10 Pursue a cost sharing agreement with GarCo for repair of CR 335	1. Meet with County staff and Commission	Tom B, Jeff	Past discussions not satisfactory	Unknown	Town, GarCo, SGM, perhaps Attorney for agreement drafting	2013
3 Environmental Issues – air, weeds, energy	Continue energy efficiency work in Town facilities	John W, Eli	Much progress has been made with few resources. Work undertaken as funds are available	2013 budget \$13k GCE \$6k Town Hall Utilities will undertake routine energy efficiency as part of annual operations	Eli, Town, CLEER, various contractors as needed	Town Hall - First half of 2013 Ongoing for Utilities
4 Downtown traffic and parking	See 2.6					
5 Develop Employee Retention Plan	Council requested that Town begin to consider and employee retention strategy as the recession recedes.	Mike, Lyle	Council and Staff have cut expenditures significantly to adjust to the economic realities of the recession. Council wants to review salaries, benefits, training, work environment to ensure NC can retain quality employees.	Unknown	Council and Staff. Outside assistance from HR professional like MSEC may be needed.	Complete in 2013