



**TOWN BOARD
STRATEGIC PLANNING
SESSION #1**

**Wednesday, March 8, 2023
1:00 p.m. – 4:00 p.m.
Rooms 202/203**

AGENDA

No public comment will be heard during this study session

This session will not be recorded or streamed. Public comments can be sent through the [Public Comment Form](http://www.estes.org/boardsandmeetings) available at www.estes.org/boardsandmeetings.

1. Introduction to Strategic Planning for 2024. (10 min)
2. Review Mission, Vision, and Outcome Areas. (10 min)
3. Review Strategic Policy Statements.
 - Exceptional Guest Services. (20 min)
 - Governmental Services and Internal Support. (20 min)
 - Infrastructure. (20 min)
 - Outstanding Community Services. (20 min)
 - Public Safety, Health, and Environment. (20 min)
 - Robust Economy. (20 min)
 - Town Financial Health. (20 min)
 - Transportation. (20 min)

Adjourn.

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Town of Estes Park 2023 Strategic Plan

Vision: The Town of Estes Park will be an ever more vibrant and welcoming mountain community.

Mission: The Mission of the Town of Estes Park is to provide high-quality, reliable services for the benefit of our residents, guests, and employees, while being good stewards of public resources and our natural setting.

THERE IS NO RANK-ORDERING OR PRIORITIZATION IN THIS PLAN. ALL NUMERICAL DESIGNATIONS ARE FOR REFERENCE PURPOSES ONLY.

| KEY OUTCOME AREA | STRATEGIC POLICY STATEMENTS | GOALS (MULTI-YEAR) | OBJECTIVES (ONE-YEAR) |
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| Exceptional Guest Services - We are a preferred Colorado mountain destination providing an exceptional guest experience. | | | |
| | <p>1. We value broad collaboration in providing exceptional guest services, including, but not limited to working with organizations such as Visit Estes Park, the Economic Development Corporation, the Chamber of Commerce, the National Park Service, and other organizations representing business and commerce.</p> <p>2. We provide high-quality events that attract guests to the Town.</p> <p>3. We strive to balance the impacts of visitation with the needs and quality of life of our residents and our key outcome areas.</p> <p>4. We make data-driven decisions in serving our guests and residents using up-to-date and relevant data.</p> | <p>2.A. Develop events that attract guests to Town in the winter and shoulder seasons as well as mid-week events. 2.B. Continue to develop and attract diverse events and audiences.</p> <p>3.A. Work with public- and private-sector entities to encourage additional town destination opportunities for guests, particularly in case visitation limits in the National Park or elsewhere remain a factor.</p> <p>4.A. Continue to monitor and adjust marketing focus to events that are branded to and successful in Estes Park.</p> <p>5.A. Implement the 2019 Stanley Park Complex Master Plan projects at the Events Complex. 5.B. Maintain a high level of arena footing for horse shows and rodeos at the Events Complex.</p> <p>6.A. Implement the Visitor Services Strategic Plan. 6.B. Visitor Services will work with Visit Estes Park on developing and implementing ways to introduce new technology to help educate and entertain guests at the Visitor Center.</p> | <p>2.B.1 - Implement a plan to activate Bond Park events in different locations in Town to help spread the audience throughout town. 2.B.2 - Explore broader event economic impact analysis for all events the Town produces and hosts.</p> <p>2.B.3 - Explore a partnership with Visit Estes Park to develop a visitor experience data strategy.</p> <p>5.1 - Design and implementation of the Event Center reverberation project.</p> <p>6.A.1 - Implement a Guest Service (Service Elevated) Training for volunteers in the Visitor Center.</p> |

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| <p>5. We value a well-maintained Stanley Park Complex.</p> <p>6. The Town contributes to an exceptional guest experience through a high-quality Visitor Services Division.</p> <p>7. We should balance the events we have in Town to be compatible with the character of Estes Park.</p> <p>8. We work to address the complications created by increased visitation with regard to our ability to ensure an exceptional guest experience.</p> | | |
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Governmental Services and Internal Support - We provide high-quality support for all municipal services.

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| <p>1. We will maintain a well-trained and educated Town Staff.</p> <p>2. We will attract and retain high-quality staff by being an employer of choice, including offering highly competitive benefits and wages.</p> <p>3. We will match service levels with the resources available to deliver them.</p> <p>4. We will strive to ensure that the membership of our Boards and Commissions reflects the diversity of the community.</p> | <p>1.A. Implement Human Resources Strategic Plan.</p> <p>2.A. Complete updates to compensation model to keep Town employee wages competitive with our market.</p> <p>3.A. Ensure adequate grant writing capacity as the current grant resources shift in time allocation.</p> <p>4.A. Explore options to improve the Town's ability to ensure diverse membership representation on Boards and Commissions.</p> <p>5.A. Conduct a community survey biennially in odd years to measure our performance and community preferences.</p> <p>5.B. Evaluate inclusivity of Town community engagement processes.</p> <p>7.A. Implement a Town performance management system including appropriate measures.</p> <p>7.B. Develop an organizational culture that encourages continuous process improvement.</p> | <p>4.1 - Develop funding strategies to support local organizations' investments in Diversity, Equity, and Inclusion (DEI) efforts.</p> <p>5.1 - Formalize and codify an objective way to increase or decrease Town Board compensation moving forward.</p> <p>5.2 - Explore providing services at public meetings that reduce participation barriers for members of our community with specialized communication needs.</p> |
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| <p>5. We strive to gain meaningful input and participation from all community members.</p> <p>6. We prioritize and support a culture of customer service throughout the organization.</p> <p>7. We support a culture of continuous improvement in our internal processes and service delivery.</p> <p>8. We operate with transparency, maintaining open communication with all community members.</p> <p>9. We will monitor for, and protect against, cybersecurity threats.</p> <p>10. We will maintain a robust transparent, and user-friendly public-facing website.</p> | <p>7.C. Upon completion of the electronic invoice approval process in Laserfiche, begin the process of converting the existing invoice archives into images within this same Laserfiche database.</p> <p>9.A. Minimize risk of becoming a victim of cybersecurity threats.</p> <p>10.A. We will continually evaluate the functionality of our website to ensure it serves the needs of our customers.</p> | |
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Infrastructure - We have reliable, efficient, and up-to-date infrastructure serving our community and customers.

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| <p>1. We will ensure water service reliability and redundancy.</p> <p>2. We will ensure high quality, reliable, and sustainable electric distribution service.</p> | <p>1.A. By 2026, increase raw water supply security and redundancy by obtaining new raw water from the Big Thompson River.</p> <p>1.B. By 2026, improve water accountability by decreasing overall treated water demand (per capita) through loss reduction.</p> <p>1.C. Develop a dedicated water distribution crew with the knowledge skills and ability for capital construction projects capable of replacing one (1) mile of pipe per year.</p> <p>3.A. Increase/enhance renewable energy sources and storage in concert with PRPA's transition plan and advocate for achieving the 2030 noncarbon energy goal on schedule.</p> | <p>1.A.1 - Update the Water Master Plan.</p> <p>1.B.1 - Develop a Water Audits and Loss Control Program.</p> <p>1.C.1 - Make funding and staffing plan for a capital construction projects crew.</p> <p>3.A.1 - Review PRPA's transition plan to the 2030 noncarbon energy goal and provide constructive feedback that is reflective of the Town's philosophy.</p> |
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| <p>3. We will encourage and support renewable energy sources and storage.</p> <p>4. We will ensure that our facilities are well-maintained and meet the needs of Town Departments and the community.</p> <p>5. We will be proactive in our approach to mitigating flood risks including pursuing the implementation of the Stormwater Master Plan.</p> <p>6. We will ensure access to high-speed, high-quality, reliable Trailblazer Broadband service.</p> <p>7. We will partner with the three other owner communities to advance Platte River Power Authority towards our goal of a 100% noncarbon energy mix by 2030.</p> | <p>3.B. Establish guidance for the expanded placement of Evehicle and Ebike chargers at appropriate locations within Estes Park.</p> <p>4.A. Evaluate the service condition, safety, functionality, accessibility and land use restrictions of our 32 public buildings using a data-driven approach and document the outcomes in a Facilities Master Plan.</p> <p>4.B. Upgrade the quality, function and safety of the 5 busiest public facilities, to exceed the expectations of our guests by 2025.</p> <p>4.C. Pursue energy conservation projects that improve the efficiency of our buildings.</p> <p>4.D. Develop a strategy and funding source for Town facility site acquisitions as identified in the Facilities Master Plan.</p> <p>5.A. Upgrade and maintain our stormwater collection system to reduce the risk of flooding and damage to public and private property.</p> <p>5.B. Pursue flood mitigation initiatives to reduce flood risk and increase public safety.</p> <p>5.C. Evaluate implementation options for a Stormwater Utility for the Estes Valley.</p> <p>5.D. Explore the Community Rating System (CRS) program as a way to minimize flood insurance costs to the community.</p> <p>6.A. We will complete construction of a broadband over fiber optic cable network for customers in the electric service area by 2024.</p> <p>7.A. Participate in PRPA's carbon-to-renewable transition plan as an owner community.</p> | <p>3.A.2 - Begin implementing the recommendations of the Environmental Sustainability Task Force to support renewable energy and storage sources for use by the Town and by individual residents in concert with PRPA.</p> <p>3.B.1 - Assist the Town Board with determination of a guiding policy regarding the Town and private-sector roles in implementing the Electric Vehicle Infrastructure & Readiness Plan.</p> <p>4.C.1 - Install Phase 2 Town Hall Variable Refrigerant Flow cooling units. (2022 Objective Carryover)</p> <p>4.D.1 - Continue the process of moving the Police Department out of Town Hall.</p> <p>4.D.2 - Develop and implement an annual budget contribution mechanism for facility expansion needs as identified in the Facilities Master Plan. (2022 Objective Carryover)</p> <p>4.D.3 - Pursue purchase options on the top opportunity sites needed to implement the Facilities Master Plan recommendations.</p> <p>5.A.1 - Pursue grant funding for private and/or public flood mitigation and stormwater projects.</p> <p>5.B.1 - Develop a funding proposal to expand stormwater infrastructure and maintenance through the creation of a stormwater utility. (2022 Objective Carryover)</p> <p>7.A.1 - Work with PRPA to develop an implementation plan to support our noncarbon goal.</p> |
| <p>Outstanding Community Services - Estes Park is an exceptionally vibrant, diverse, inclusive, and active mountain community in which to live, work, and play, with housing available for all segments in our community.</p> | | |
| <p>1. We will support a wide range of housing opportunities with a particular focus on workforce housing.</p> | <p>1.A. Allocate portion of excess revenue to workforce housing reserve fund.</p> | <p>1.1 - Consider the adoption of the Housing Needs Assessment and Housing Strategic Plan.</p> |

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| <p>2. We will support the needs of our senior community.</p> | <p>1.B. Prioritize Estes Park Development Code (EPDC) amendments on Community Development Master List that impact housing.</p> | <p>2.A.1 - Develop a strategy for obtaining data on the needs of the senior community in Estes Park.</p> |
| <p>3. We support a family-friendly community and strive to be a family-friendly employer.</p> | <p>1.C. Incentivize Downtown Housing.</p> | <p>5.1 - Expand the greenhouse footprint and production capacity to service expanding planting demands on public properties.</p> |
| <p>4. We will support a wide range of child care opportunities with a particular focus on infants and toddlers.</p> | <p>2.A. Evaluate the needs of the senior community in Estes Park.</p> <p>3.A. Investigate the possibility of establishing one or more pocket parks in residential areas.</p> <p>4.A. Participate in County Strategic Plan childcare capacity team.</p> | <p>5.2 - Encourage local schools to implement a once-a-year field trip for all ages to the Thumb Open Space for education opportunities on native vegetation and being good stewards of our environment.</p> <p>6.1 - Explore an annexation policy with Larimer County after the adoption of the Comprehensive Plan.</p> |
| <p>5. We will expand and improve the durability, functionality, and efficiency of open space and public park infrastructure.</p> | <p>4.B. Allocate funding to childcare reserve fund.</p> <p>5.A. Develop a master plan for Town Parks and Open Space, in cooperation with the Recreation District and Estes Valley Land Trust.</p> <p>5.B. In accordance with National Fire Protection Association Firewise USA criteria, overhaul outdated and aging landscaping in Children's Park, Riverwalk, Parking Structure picnic area, and Wiest Park by 2025.</p> <p>5.C. Specify the additional equipment, personnel and space needed to deliver and maintain high-quality landscaping in accordance with National Fire Protection Association Firewise USA criteria as required by new capital projects.</p> | <p>6.A.1 - Begin rewriting the Estes Park Development Code.</p> <p>7.A.1 - Complete the Americans with Disabilities Act Transition Plan. (2022 Objective Carryover)</p> |
| <p>6. We have an up-to-date Comprehensive Plan and Development Code that reflect the will of the community.</p> | <p>6.A. Complete a full rewrite of the Estes Park Development Code to align with the new Comprehensive Plan.</p> <p>6.B. We will collaborate with community stakeholders to update our adopted transportation, drainage, and parking design standards and construction policies in the Development Code by 2025.</p> | |
| <p>7. We are committed to improving community accessibility for residents and visitors with disabilities.</p> | | |

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| <p>8. We will pursue land-banking opportunities as they align with the Strategic Plan.</p> <p>9. The Town's policies should collectively support all demographic segments of the community, and strive to minimize barriers to a diverse, family-friendly community and robust workforce.</p> | | |
| Public Safety, Health, and Environment - Estes Park is a safe place to live, work, and visit within our extraordinary natural environment. | | |
| <p>1. We will support environmental stewardship and sustainability through our policies and actions.</p> <p>2. We are committed to safeguarding the lives and property of the people we serve.</p> <p>3. We are committed to fairness and support for victims of crime, including victims of crimes that invoke the Victims Rights Act.</p> <p>4. We value the importance of maintaining a local emergency communication center to serve the residents and guests of the Estes Valley.</p> <p>5. We strive to enhance the safety of emergency responders in non-emergency and critical situations.</p> | <p>1.A. Enact the Implementation Plan developed from the Environmental Sustainability Task Force recommendations.</p> <p>1.B. Modify codes and regulations to support alternative and distributed energy.</p> <p>1.C. Encourage solar energy options on new and established homes and businesses, including Town Buildings.</p> <p>1.D. The Events and Visitor Services Department will reduce the environmental impacts of Town events.</p> <p>1.E. Strongly consider funding to hire a full-time Environmental Sustainability Manager at the administrative level.</p> <p>1.F. We support the County-wide Wasteshed Plan and will remain active partners with Larimer County in its implementation.</p> <p>2.A. Evaluate and meet the sworn officer, dispatch, and support services staffing needs of the Police Department.</p> <p>2.B. Integrate security camera systems in Town Hall, Visitor Center, Events Complex, and Museum.</p> <p>2.C. Evaluate pandemic response plan.</p> <p>2.D. Work with the Estes Valley Fire Protection District to evaluate the need for a full-time Emergency Manager.</p> | <p>1.A.1 - Enact the Implementation Plan developed from the Environmental Sustainability Task Force recommendations.</p> <p>1.D.1 - Develop an environmental impact plan for Town produced events.</p> <p>1.E.1 - Gather information necessary to consider the addition of a full-time Environmental Sustainability Manager including a draft job description and financial impact.</p> <p>2.1 - Create a replacement plan for the Town's 800 MHz emergency radios.</p> <p>2.B.1 - Implement Phase 3 of the Security Camera project to address the needs of the Event Center and the associated parking area. (2022 Objective Carryover)</p> <p>2.D.1 - Gather information necessary to consider the addition of a full-time Emergency Manager including a draft job description and financial impact.</p> |

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| <p>6. We believe in and support restorative practices as a way to build and repair relationships, as well as increase understanding about the impact of crime in the Estes Park Community.</p> <p>7. We will train and prepare for responding to community emergencies.</p> <p>8. We will be proactive in our approach to wildfire planning and mitigation in response to elevated fire risks in the Estes Valley and the surrounding area.</p> | | |
| Robust Economy - We have a diverse, healthy year-round economy. | | |
| <p>1. We will develop an inclusive, robust, and sustainable economy by making our economic development decisions based on a triple bottom line model, considering economic, social, and environmental impacts and benefits.</p> <p>2. We will create and sustain a favorable business climate.</p> <p>3. Our economy should be diverse, attracting and serving a broad range of current and potential stakeholders.</p> <p>4. We recognize the importance of a vibrant, attractive, and economically-viable Downtown Core.</p> <p>5. We support investment and revitalization in all of the Town's commercial corridors and centers.</p> <p>6. The Town will support economic development efforts led by other organizations, including business attraction, retention, and expansion.</p> | <p>2.A. Evaluate and improve the Development Review process.</p> <p>4.A. Implement the Downtown Plan.</p> <p>5.A. In conjunction with the Comprehensive Plan process, identify and prioritize the Town's commercial corridors and prepare redevelopment plans and policies for them.</p> | |

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| <p>7. The Town will lead specific economic development efforts identified by the Town Board, such as the continued implementation of the Broadband Utility, and provision of electric and water services.</p> <p>8. We recognize the benefits of shopping locally and will actively support our local businesses and the local economy.</p> | | |
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Town Financial Health - We will maintain a strong and sustainable financial condition, balancing expenditures with available revenues, including adequate cash reserves for future needs and unanticipated emergencies.

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| <p>1. The Town will maintain up-to-date financial policies, tools, and controls that reflect the financial philosophy of the Board.</p> <p>2. Financial decisions for capital projects should be data-driven.</p> | <p>1.A. Develop a plan to replace the current accounting system (ERP) with a new system. This plan will be included in a budget request for the estimated acquisition and implementation costs, including staffing needs. This is expected to include succession considerations as well.</p> <p>1.B. Develop a set of general budget policies to help guide budget development in the future. This should include consideration of reserve policies, use of one time funding, budgeting approach to vacancies, etc.</p> | <p>1.1 - Develop a process for Town Board consideration of a ballot measure asking voters to renew the 1A sales tax.</p> |
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Transportation - We have safe, efficient, and well-maintained multimodal transportation systems for pedestrians, cyclists, motorists, and transit riders.

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| <p>1. We support having a sustainable, accessible, and efficient multimodal transportation network.</p> <p>2. We will continue to reduce traffic congestion and improve traffic safety throughout the Town.</p> | <p>1.A. Street rehabilitation efforts will result in an average Pavement Condition Index of 73 or greater for the Town street network by 2024.</p> <p>1.B. Upgrade and maintain our public trail network to comply with adopted safety and disability standards.</p> <p>1.C. Study the possibility of adopting impact fees and fee-in-lieu mechanisms to assist in funding multimodal transportation improvements.</p> | <p>1.A.1 - Complete the design and public outreach for the Cleave Street Improvements in alignment with community support and the updated Comprehensive Plan.</p> <p>2.A.1 - Deliver technical support and public communication assistance for construction of the Downtown Estes Loop by FHWA.</p> <p>2.C.1 - Establish a task force consisting of representatives from Public Works, TAB, RMNP, CDOT, and the FHWA to identify opportunities, challenges, and timing sensitivities for inclusion in a FLAP grant application in 2024 to fund the design, environmental clearance, public outreach, and construction of the Moraine Ave Multimodal Improvements and a roundabout at the intersection of Moraine Ave and Marys Lake Road.</p> |
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3. We will effectively communicate to residents and visitors the Town's parking and transportation options.

2.A. Collaborate with Federal & State partners to mitigate traffic congestion with multimodal solutions throughout the Town.

2.B. Develop funding options and strategies for street rehabilitation and trail expansion in advance of the 2024 expiration of 1A (including evaluation of renewing the 2014 1A sales tax initiative beyond 2024).

2.C. Develop funding strategies for the design, environmental clearance, and construction of the Moraine Avenue Multimodal Improvements.

2.D.1 - Complete the construction of the roundabout improvements on US 36 at Community Drive.

2.H.1 - If funded by the 2022 MMOF grant, complete a Multimodal Transportation Plan that includes the US34 Corridor Study.

2.H.2 - Seek funding to complete a Transit Development Plan to guide future transit operational and expansion decisions.

4. We will make strategic, data-driven investments in technology that promotes the financial and environmental sustainability of the Town's parking and transportation assets.

2.D. Develop funding strategies and build the roundabout improvements at the intersection of US36 and Community Drive.

2.E. Develop funding and partnering strategies to commission a corridor study for US34 between Wonderview Avenue and Steamer Drive to include pedestrian, shuttle and general traffic accommodations, and options for direct access from US34 to the parking structure.

6.A.1 - Utilize SB267 grant funds to design transit & parking improvements in the Visitor Center Parking Lot.

6.A.2 - Explore funding partnership opportunities for creation of a plan to convert the Town fleet to low or zero emission fuels.

5. We will identify and leverage local, regional, and national partnerships that strengthen and extend the Town's parking and transportation system.

2.F. Implement the Downtown Parking Management Plan.

2.G. Explore the potential for year-round local and regional transit service.

2.H. Develop a funding strategy to complete a Multimodal Transportation Plan within one year of completion of the Comprehensive Plan.

6.A. Implement the Electric Vehicle Infrastructure & Readiness Plan as grant funding opportunities coincide with Town needs.

7.A.1 - If funded by the 2022 CDOT Revitalizing Main Streets grant, complete the design (in 2023) and construction (in 2024) of the multiuse path on the west side of Community Drive between Manford Ave and US36.

7.B.1 - If funded by the 2022 MMOF grant, complete the design (in 2023) and construction (in 2024) of the Fall River Trail.

6. We will consider the potential impacts of technology changes, including electric and autonomous vehicles, in all transportation planning.

7. We will continue to develop connectivity of trails in the Estes Valley in partnership with other entities, implementing the priorities in the Estes Valley Master Trails Plan.

7.A. Participate in the CDOT grant funding program to complete the bike and pedestrian network within one mile of Estes Park public schools.

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| | | 7.B. Complete the Fall River Trail using available trails expansion funds, open space funds, and grant funding. | |
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