		202	25 To	wn of Es	tes P	ark S	trategic	Plan
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	KEY OUTCOME AREAS	Party Responsible	On Track	Behind Schedule	Hold/ Tabled	Done*	% Complete	Comments
	EPTIONAL COMMUNITY SERVICES - Estes Park is an exceptinents in our community.	ionally vibrant,	diver	se, inclu	sive, a	nd act	tive moun	tain community in which to live, work, and play, with housing available for all
	Increase utilization of "Access Granted" program for senior community that will allow participants to share home access codes and emergency contract information so that first responders will not have to damage anything if they need to do an emergency welfare check.	lan Stewart					100%	Multiple presentations have been given and have been well attended. Process in place to continue to make these presentations in the future.
	Track progress towards metrics of success established for childcare in 2024.	Jason Damweber	<b>~</b>				90%	Metrics developed; tracking in progress and ongoing.
	Develop a master plan for Town Parks and Open Space, in cooperation with the Recreation District and Estes Valley Land Trust. Include chapters on water-conscious landscaping and pocket parks.	David Greear					6%	The Town Board approved a professional services contract with Design Workshop at the April 8 Town Board meeting. Projected completion is scheduled for April 2026.
	Formalize an annexation policy with Larimer County. (2024 CARRYOVER)	Steve Careccia		<b>~</b>			15%	A second Town Board Study Session was held on April 22. Staff will collaborate with the County on a draft IGA framework and start forming an internal annexation policy for further Board review.
	Continue rewriting the Estes Park Development Code with participation from elected/appointed officials, stakeholders, and residents. (Multi-Year Objective)	Steve Careccia	~				5%	Consultant and staff have completed public engagement plan. First community open house is scheduled for June 25.
	Replace ADA non-compliant signs in Town Hall.	Paul Fetherston	~				5%	Planned replacement to coincide with Central Reception/Finance Department remodel contingent on available project funding. Design services have been secured through a competitive process and are underway.
	Develop a digital accessibility transition plan as required by state law.	Kate Miller					100%	The digital accessibility plan was completed in 2024 and will be continually updated each year to reflect the Town's progress in this area.
	Promote utilization of "Reachwell" app for non-English speaking community alerts (NoCo Alerts & EP Alerts).	Ian Stewart					100%	Completed. As with "Access Granted" this program will require ongoing community messaging and presentations.
	Expand the greenhouse footprint and production capacity to service expanding planting demands on public properties. (2023 CARRYOVER)	Greg Muhonen					100%	Construction on the greenhouse was completed on March 20, 2025.
	Continue to work with the Fine Arts Guild to evaluate the feasibility of a performing arts center in Stanley Park. (2024 CARRYOVER)	Rob Hinkle					95%	Working with Design Concepts to review the Master Plan and the feasibility of a performing arts center. Initial costs for relocation were presented to the Town Board on April 9 and the Town Board directed staff to continue with this effort. Encore will be meeting with the Museum about the possibility of partnering with the Museum on their possible future expansion. The Board will discuss next steps at the June 10 Board Meeting.
	Complete Museum Annex addition.	Paul Fetherston					10%	Design Team was provided with notes and comments to begin working on 90% design set; preliminary construction costs came in significantly over budget (\$584,000 versus \$461,000 budget); working with Project Team and Museum Staff to determine next steps and conduct value engineering
GOV	ERNMENTAL SERVICES AND INTERNAL SUPPORT - We prov	vide high-quali	ty sup	port for	all mui	nicipa	l services	;.
	Implement 2024 Organizational Culture Action Plan.	Travis Machalek					10%	2025 Organizational Culture Action Plan implementation underway.
	Revise Employee Success & Development Form and Process for 2025 based on feedback received in 2024.	Jackie Williamson				✓	100%	Completed and rolled out revised form in December 2024. ESD reviews will be completed by the end of April.
	Propose and implement approved recommendations from the Town employee benefit package review conducted in 2024.	Jackie Williamson					10%	Data collected and analysis to be completed in Q2.
	Investigate translation of the volunteer form into other languages to solicit a diverse applicant pool.	Kate Miller					0%	To begin by Q2 of 2025.
	Implement new Human Resources Information System/Payroll.	Jackie Williamson	$\checkmark$				15%	The Request for Proposals (RFP) for a new HRIS system has been issued.
	Add process improvement goals to the Employee Success and Development program to reinforce the value	Jackie Williamson	$\overline{\mathbf{Z}}$				0%	To begin by Q4 of 2025.

Figure II new employee records electronically starting in 2025.  Evaluate the development of a searchable public GIS portal to enhance access to available property records.  Septimized the development of a searchable public GIS portal to enhance access to available property records.  Septimized the development of a searchable public GIS portal to enhance access to available property records.  Septimized the development of a searchable public GIS portal to enhance access to available property records.  Septimized the development of a searchable public GIS portal to enhance access to available property records.  Septimized the development of a searchable public GIS portal to enhance access to available property records.  Septimized the development of a searchable public GIS portal to enhance access to available property records.  Septimized the development of a searchable public GIS portal to enhance access to available property records.  Septimized the development of a searchable public GIS portal to enhance access to available property records.  Septimized the development of a searchable public GIS portal to enhance access to available property records.  Septimized the development of a searchable public GIS portal to enhance access to available property records.  Septimized the public restrictions of the search and the Visitor Center.  Replace Town frewalls and associated software for increased web protection.  Paul Fetherston	
File all new employee records electronically starting in 2025.   Jackie Williamson   Schedul   Table   Owner   Complete   Comments	
Responsible Track Schedule Tabled One Complete File all new employee records electronically starting in 2025.  Jackle Williamson   Jackle Williams	
Responsible Track Schedule Tabled One Complete File all new employee records electronically starting in 2025.  Jackle Williamson   Jackle Williams	
Responsible Track Schedule Tabled UNIVAL Sche	
Full all new employee records execution fall starting in 2023.  Evaluate the development of a searchable public GIS portal to enhance access to available property records.  Continue evaluation of permanent Financial records for digitization.  Tammy Zimmerman	
available property records.  Continue evaluation of permanent Financial records for digitization.  Replace Town firewalls and associated software for increased web protection.  Paul Fetherston	or 2025
Replace Town firewalls and associated software for increased web protection.  Paul Fetherston	
Implement additional security measures to better protect the Town against cyber threats.  Paul Fetherston	
Complete building life cycle audits for Town Hall and the Visitor Center.   Paul Fetherston   Paul F	
Remodel the public restrooms in Town Hall.  Replace florescent lighting with LED lights in the Street Shop.  Refresh the Human Resources Strategic Plan and share next steps with the Town Board. (2024 CARRYOVER)  Install Phase 1 & 2 Town Hall Variable Refrigerant Flow cooling units. (2022  Install Phase 1 & 2 Town Hall Variable Refrigerant Flow cooling units. (2022  Start design efforts and pursue land acquisition necessary to relocate the Police Department out of Town Hall. (2024 CARRYOVER)  DUTSTANDING GUEST SERVICES - We are a preferred Colorado mountain destination providing an exceptional guest experience.  Paul Fetherston	age through
Replace florescent lighting with LED lights in the Street Shop.  Refresh the Human Resources Strategic Plan and share next steps with the Town Board. (2024 CARRYOVER)  Refresh the Human Resources Strategic Plan and share next steps with the Town Board. (2024 CARRYOVER)  Install Phase 1 & 2 Town Hall Variable Refrigerant Flow cooling units. (2022  Refresh the Human Resources Strategic Plan and share next steps with the Town Board. (2024 Williamson)  Paul Fetherston  Paul Fethers	quests.
Refresh the Human Resources Strategic Plan and share next steps with the Town Board. (2024 CARRYOVER)  Install Phase 1 & 2 Town Hall Variable Refrigerant Flow cooling units. (2022 CARRYOVER)  Paul Fetherston  Start design efforts and pursue land acquisition necessary to relocate the Police Department out of Town Hall. (2024 CARRYOVER)  Paul Fetherston  Paul Fet	
(2024 CARRYOVER)   2024 will be produced and provided to the Board. Complete plan by beginning of Q2.	
CARRYOVER)  Start design efforts and pursue land acquisition necessary to relocate the Police Department out of Town Hall. (2024 CARRYOVER)  Paul Fetherston  Pre-design assessment phase currently underway with assessors reviewing operational needs, square foot conduct potential location site analysis. Conceptual plans and cost estimates anticipated complete by end of with Board discussion anticipated in June.  OUTSTANDING GUEST SERVICES - We are a preferred Colorado mountain destination providing an exceptional guest experience.  Develop a guiding philosophy for events that includes consideration of impact on businesses and the community.  Bob Hinkle  Will be working with Management Analyst Simpson on some reasearch.	essed in
Department out of Town Hall. (2024 CARRYOVER)  Paul Fetherston  Paul Fethe	is part of
Develop a guiding philosophy for events that includes consideration of impact on businesses and the community.  Rob Hinkle  Rob Hinkle  Will be working with Management Analyst Simpson on some reasearch.	
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businesses and the community.  ROD HINKE  Will be working with Management Analyst Simpson on some reasearch.	
Add Breakaway Roping as a women's competitive event at the Rooftop Rodeo. Rob Hinkle	
Utilize Laserfiche to automate event processes such as event orders, vendor inquiries and forms, and check request forms.  Rob Hinkle	
Evaluate and implement better tracking metrics for the Town's outdoor festivals.  Rob Hinkle	
Ensure the availability of an Official Visitor Guide mailing program.  Rob Hinkle	
Collaborate with the Rocky Mountain Conservancy to provide on-site education opportunities at the Estes Park Visitor Center.  Rob Hinkle   Rob Hinkl	out the
Enhance the visitor experience in the Visitor Center through Estes Park imagery and artifacts. (2024 CARRYOVER)  Rob Hinkle  R	ages from ance the
Explore interactive exhibit for the Estes Park Visitor Center.  Rob Hinkle    Conter.   Rob Hinkle   Image: Rob Hinkle   Image	the Visitor

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	KEY OUTCOME AREAS	Party Responsible	On Track	Behind Schedule	Hold/ Tabled	Done*	% Complete	Comments
PUE	BLIC SAFETY, HEALTH, AND ENVIRONMENT - Estes Park is a	safe place to li	ive, wo	ork, and v	visit wi	thin o	ur extrac	ordinary natural environment.
	Explore the feasibility of solar panels and battery storage on the proposed new Police Department building.	Paul Fetherston				<b>Z</b>	100%	Staff has explored the feasibility of renewable energy options for a new Police facility, including solar and battery storage, and determined that these elements could indeed be feasible. The most significant considerations will be the high upfront costs for panels and the battery (or batteries) required for power storage, and the current unknowns when it comes to the reliability of battery storage technology and maintenance requirements. We intend to look further into the possibility of including these and other sustainable features during the facility design stage, which we hope will begin in 2026. Renewable energy options for a new police facility will be explored once the project goes to design. Currently, funding is only in place for assessment and not design. Any design work will include a more detailed feasibility assessment of incorporating solar panels into the new facility.
	Evaluate the feasibility of plug-in hybrid vehicles for use in the Police Department.	Paul Fetherston					100%	Currently, the Town purchases hybrid vehicles for police patrol vehicles. Each year a police vehicle is purchased, options related to viable sustainable options such as hybrid and plug-in hybrid are considered. It will also be a factor considered in designing the infrastructure necessary for a new police facility.
	Replace hedge trimmers, leaf blowers, and line trimmers powered with internal combustion engines with battery operated tools to comply with state standards for municipal governments.	David Greear	<b>~</b>				30%	Parks acquired eight electric tools to test capability and durability. Remaining electric tool purchases are expected to be completed by Q3 2025.
	Partner with Larimer County to utilize grant funds to develop a Climate Action Plan specific to Estes Park.	Jason Damweber		<b>~</b>			10%	Staff participated in an interview process for the County's grant funded position responsible for developing Climate Action Plan in January 2025; a candidate was selected just prior to learning that the grant funding was in jeopardy after the transition in administration at the Federal level. After several months in limbo, the County decided to pivot to a contracted services model with the International Council for Environmental Initiatives (ICLEI). The County is in the process of entering into an agreement with ICLEI, which would in turn assist the Town with conducting a Greenhouse Gas Emissions inventory and developing a Climate Action Plan. This work is expected to begin in late 2025 and conclude in late 2026.
	Collaborate with Drive Clean Colorado to accelerate equitable adoption of clean transportation options.	David Greear (DK)					25%	Virtually attend monthly meetings with Larimer County Climate Smart Future Ready for scheduling electric vehicle events during Bond Park scheduled events.
	Increase interagency operability by collaborating with public safety partners on radio channel sharing authorizations.	lan Stewart				<b>_</b>	100%	Radio 800MHz talkgroups have expanded from 3 banks of 16 channels to 16 banks of 16 channels. We have also added 11 banks of 16 VHF channels. All achieved through collaboration with Fire/Law/EMS/Emergency Management partners.
	Implement Phase 3 of the Security Camera project to address the needs of the Event Center and the associated parking area. (2022 CARRYOVER)	Paul Fetherston		<b>&gt;</b>			25%	A vendor and equipment have been selected and contracts are in the process of being executed for installation in both properties by June 30, 2025
	Acquire dual-band radios for Police Department supervisors to assure emergency communications during critical incidents and disasters.	Ian Stewart					100%	PD Supervisors and Command Staff have dual band (800MHz and VHF) packset radios operational.
ROI	BUST ECONOMY - We have a diverse, healthy, year-round ec	onomy.						
	Work with the Estes Chamber of Commerce and Downtown businesses to evaluate implementation options for the Downtown Plan. (2024 CARRYOVER)	Travis Machalek		<b>~</b>			5%	Director DePasquale and TA Machalek are reviewing the offerings of Downtown Colorado Inc. (DCI). Engagement with the Downtown business community will take place in the fall.
	Implement a new software module from SAFEbuilt to allow electronic submittal of development applications and automated workflow processing.	Steve Careccia					70%	Module has been built. Internally testing now. Next step will be external testing.
TOV	│ WN FINANCIAL HEALTH - We will maintain a strong and susta	ainable financia	I cond	lition, bal	ancing	g expe	nditures	with available revenues, including adequate cash reserves for future needs and

unanticipated emergencies.

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	KEY OUTCOME AREAS	Party Responsible	On Track	Behind Schedule	Hold/ Tabled	Done*	% Complete	Comments
	Complete the implementation of the Enterprise Resource Planning (ERP) system by the end of 2025.	Tammy Zimmerman					40%	Implementation has begun on the core financials with Tyler. Chart of accounts, forms (Check, AR Invoice, AR Statement, POs, Requisition, Contract, & Receipt forms), as-is and to-be state analysis, and other tasks have been completed. We are working on user access settings and roles. Business process changes have been discussed and will be finalized and refined as we get to testing the initial configuration settings next year. Asset management (Fleet Maintenance module) implementation began in February 2025.
	Finalize a set of general budget policies to help guide budget development in the future.	Tammy Zimmerman					15%	This work will begin after coordination of the audit and learning the previous budget process and discussing with key players. We have the initial Budget guidelines used in the past and will develop a more formal presentation of the process for FY26 budget cycle.
TRA	NSPORTATION - We have safe, efficient, and well-maintained	multimodal tra	anspo	rtation sy	/stems	for p	edestrian	s, cyclists, motorists, and transit riders.
	Complete Phase 1 (design) of the US34 and SH7 trail reconstruction projects.	David Greear (TW)					20%	Eight design fee proposals were received and a contract with J-U-B Engineers was approved at the 2/11/25 Town Board meeting. JUB has collected survey data and has begun the design process. PW Engineering staff are designing the Kinnikinnik segment.
	Complete the rehabilitation of West Elkhorn Avenue from Moraine Avenue to Far View Drive. (2024 CARRYOVER)	Greg Muhonen (JB)					100%	Construction contract was awarded to Coulson Excavating in 2024. This project was delayed to Q2 2025 at the direction of the Town Adminstrator. Reconstruction is scheduled to be completed by May 23, 2025.
	Complete the reconstruction of Matthew Circle.	David Greear (TW)	<b>~</b>				15%	This work is expected to start in Q2 2025 when paving temperatures return. Design is in progress using in-house resources.
	Complete the reconstruction of Steamer Parkway	David Greear (TW)	<b>~</b>				0%	This work is expected to start in Q2 2025 when paving temperatures return. Project is expected to be complete by the end of August, 2025
	Complete the Cleave Street Improvements Project. (2024 CARRYOVER)	Greg Muhonen	<b>V</b>				85%	Heated drainage pan and colored concrete roadway to be completed mid-May. Saw cutting, expansion joint sealing, stone masonry, landscaping, and roadway reopening to be completed by May 30 (weather permitting).
	Begin evaluating traffic flow and business impacts upon completion of the Downtown Estes Loop.	David Greear	<b>~</b>				0%	This work is expected to start in Q3 2025 by a consultant to be hired by the new Public Works Director
	Seek funding and create an implementation timeline for the year-one recommendations from the Transit Development Plan. (2024 CARRYOVER)	David Greear (DK)					50%	The Transportation Advisory Board will craft written comments to the Town Board at the May 21 TAB meeting. Staff will schedule a Q2 2025 presentation to the Town Board for consideration of adoption of the plan. CMAQ funding has been secured for the regional transit pilot program. Implementation timeline remains to be determined and reported to the Town Board in Q3 2025.
	Collaborate with RTD and the newly created GoNoCo34 Transportation Management Organization to enhance regional transit connectivity options.	David Greear (DK)	<b>~</b>				40%	Manager Klein continues to represent the Town as Board member (Treasurer) at monthly meetings of the Transportation Management Organization.
	Select specific recommendations from the 2045 Multimodal Transportation Plan for budgeting and implementation in 2026. (2024 CARRYOVER)	Greg Muhonen (JB)				<b>~</b>	100%	The Transportation Advisory Board will craft written comments to the Town Board at the May 21 TAB meeting. Staff will schedule a Q2 2025 presentation to the Town Board for consideration of adoption of the plan. The recommended 2026 Strategic Plan Objectives 1.A.1, 3.A.1, and 3.B.1 launch implementation of this plan.
	Seek grant funding for a corridor study that identifies needed multimodal transportation improvements on US34 (Big Thompson Avenue) between Wonderview Avenue and Steamer Drive.	Greg Muhonen (JB)				~	100%	This corridor study is no longer needed since the needed improvements are included in the 2045 Multimodal Transportation Plan which will be presented to the Town Board for consideration of adoption in Q2 2025.
	Identify funding and a timeline to design and construct a 3-level parking structure at the Big Horn parking lot. (Multi-year Objective)	David Greear (DK)	<b>~</b>				10%	The Town Board approved funding for the design at the April 22 meeting and the design kickoff meeting with the consultant occured in May. Design completion is expected in Q1 2026. Further discussion on construction debt and debt service funding is expected in Q4 2025 or Q1 2026 when discussing 2026 parking rates. This structure will not advance to construction in 2025.
	Evaluate the pros and cons of beginning to plan for implementation of Phase 4 of the Downtown Parking Management Plan prior to implementing Phase 3.	David Greear (DK)	~				10%	This Objective is assumed to track concurrently with the decision-making for the Big Horn Parking Structure project which involves decision-making relative to both Phases 3 and 4 of the Downtown Parking Management Plan. Further discussion on construction debt service funding for expanding parking supply in a new structure is expected in Q4 2025 or Q1 2026 when discussing 2026 parking rates.

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	KEY OUTCOME AREAS	Party Responsible	On Track	Behind Schedule	Hold/ Tabled	Done*	% Complete	Comments
	Design the Community Drive Multi-Use Trail (east side of Community Drive between Manford Avenue and US36). If funded through a Safe Routes to School (SRTS) or other grant funding source, advertise for construction in Q4 2025.	David Greear (TW)		~			5%	The SRTS grant application for construction funding was denied. Continued effort on in-house design will resume in Q3/Q4 of 2025 with the goal of having shovel-ready plans in-hand for the next grant opportunity for construction funding.
	Develop, fund, and implement a public trail maintenance program. (2022 CARRYOVER)	David Greear (TW)	<b>~</b>				35%	Trail maintenance funding was approved by voters in April 2024. PW Engineering staff has developed an outline of the future Trail Maintenance Program (TMP). We will need the balance of 2025 to progress on this incrementally while prioritizing more impactful projects that are already in various states of forward progress. We propose internal monthly meetings to help keep this effort in our top of mind awareness. 1A sales tax funds are expected to be the revenue source for implementing the maintenance recommedations developed by this effort.
	Complete the street rehabilitation of 1st Street, 2nd Street, 3rd Street, North Court, and South Court and provide ADA compliant pedestrian facilities following the water main and service installation project. (2024 CARRYOVER)	David Greear (TW)		~	~		60%	Sidewalk construction and paving of 3rd Street, North and South Courts will be complete in the summer of 2025. Due to funding constraints and other resurfacing priorities, staff has delayed roadway and sidewalk work on 2nd Street until 2026 and 1st Street in a subsequent year.
	Utilize SB267 grant funds to design transit & parking improvements in the Visitor Center Parking Lot. (2023 CARRYOVER)	David Greear (TW)		~			30%	Project is on temporary hold. Due to an error on the part of CDOT staff, grant funding was cut off at the 30% mark on 12/31/24. They have assured us that the grant will be re-established within 90 days from 1/30/25. Once funding is re-established, the 30% plans will be presented to TAB and design will resume.
	Complete design of the Fall River Trail Final Segment and advertise for construction to commence in Q4 2025.	David Greear (TW)	<b>~</b>				80%	Design consultant expected to deliver final plans and bid documents in Q3 2025. Design change order needed for soldier pile retaining wall system.
UTII	LITY INFRASTRUCTURE - We have reliable, efficient, and up-t	o-date utility in	frasti	ructure se	erving	our c	ommunity	and customers.
	Update the Water Master Plan. (2023 CARRYOVER)	Reuben Bergsten		~			85%	Mid-year 2025 completion, draft demand projections completed. Staff met with County and Town Planning in March to discuss future development in the Estes Valley. Staff estimates that a new treatment water plant (excluding supporting infrastructure and distribution system needs) will cost \$15 to \$27M for every million gallons per day capacity, so future demand projections are critical to responsible managment of our water treatment investments.
	Complete a Zero-Emission Transit Fleet Transition Plan. (2024 CARRYOVER)	Greg Muhonen (DK)		~			50%	The Grant Agreement was executed in October 2024 and a third party consultant has been selected to conduct the study. The consultant contract was signed January 15, 2025. Completion of the Plan is anticipated by Q3 2025. This Plan will cover only the Town's Transit Fleet - not the entire Town fleet. Manager Klein held a data stakeholder meeting in February.
	Develop, fund, and implement a stormwater drainage system maintenance program. (2023 CARRYOVER)	David Greear (GM)		~			45%	A Town Board study session is scheduled for July 25 to discuss options for resolving drainage issues along roadways (ie retrofitting streets with concrete curb and gutter, eliminating or upsizing driveway culverts, etc). This has been postponed until the new Stormwater Engineer started on April 28, 2025, and will inform this planning effort which will guide future stormwater infrastructure design and construction grant funding requests.
	Complete construction of Trailblazer Broadband system for customers in the electric service area. (Multi-year Objective)	Reuben Bergsten		~			90%	The preliminarily awarded BEAD grants are pending federal funding. The state has submitted paperwork to NTIA who extended their review for an additional 90 days. The completion of build out is fiscally constrained. We've completed 90% of the build based on customer count. The remaining 10% of customers are the highest-cost construction and lowest density/revenue.
	Use the Water Master Plan results to generate options for achieving reliable year-round operation of at least one water treatment plant.	Reuben Bergsten	<b>~</b>				5%	Mid-year 2025 start with some brainstorming in progress.
	Develop an enforcement process for customers who do not comply with water administrative regulations.	Reuben Bergsten	<b>~</b>				0%	Start Q2 2025.
	Initiate construction of the Mall Road Looping project.	Reuben Bergsten	$\checkmark$				0%	Start Q3 2025, Design work is in progress.
	Develop a schedule and prioritization of projects to maximize the use of 1A funds in the areas west of town with the highest wildfire risk.	Reuben Bergsten	<b>V</b>				25%	Draft mapping of proposed projects.
	Complete at least one stormwater CIP project from the list included in the Stormwater Drainage System Maintenance Policy.	David Greear (GM)	~				25%	Staff plans to install a new inlet and 24" diameter stormwater pipe on Old Ranger Road in Q2, with roadway patching to be completed in Q3 2025.

2025 Town of Estes Park Strategic Plan											
Progress Report											
		April									
KEY OUTCOME AREAS	Party Responsible	On Track	Behind Schedule	Hold/ Tabled	Done*	% Complete	Comments				
Establish a process to verify applicant-provided information that would determine these applicants as eligible for participation in a low-cost Trailblazer program	Reuben Bergsten					20%	Initiated converstations with Crossroads and the School.				
* for multi-year projects, DONE refers to the portion of the project planned for the	current year.										