

**2025 Town of Estes Park Strategic Plan**

**Progress Report**

**February**

<u>KEY OUTCOME AREAS</u>	Party Responsible	On Track	Behind Schedule	Hold/ Tabled	Done*	% Complete	Comments
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**EXCEPTIONAL 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.**

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.	Ian Stewart	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	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	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	17%	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.	Greg Muhonen	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5%	Proposals received and reviewed. A professional services contract for this work will be presented for consideration at an upcoming meeting.
Formalize an annexation policy with Larimer County. (2024 CARRYOVER)	Steve Careccia	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5%	Staff is addressing Board direction/questions from 11/12/24 study session. Next step will be to schedule second study session.
Continue rewriting the Estes Park Development Code with participation from elected/appointed officials, stakeholders, and residents. (Multi-Year Objective)	Steve Careccia	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0%	Project kick-off meeting held on February 10. Consultant is currently working on the draft public engagement plan.
Replace ADA non-compliant signs in Town Hall.	Paul Fetherston	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0%	Planned replacement to coincide with Central Reception/ Finance Department remodel contingent on available project funding
Develop a digital accessibility transition plan as required by state law.	Kate Miller	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	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	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	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	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	95%	Construction on the greenhouse is nearly complete. The only remaining item is the final walkthrough/inspection.
Continue to work with the Fine Arts Guild to evaluate the feasibility of a performing arts center in Stanley Park. (2024 CARRYOVER)	Rob Hinkle	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	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. 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 March 11th Study Session.
Complete Museum Annex addition.	Paul Fetherston	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10%	Conceptual drawings to be completed soon; CMGC project delivery services secured through JOC Construction.

**GOVERNMENTAL SERVICES AND INTERNAL SUPPORT - We provide high-quality support for all municipal services.**

Implement 2024 Organizational Culture Action Plan.	Travis Machalek	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0%	2025 Organizational Culture Action Plan drafted and to employees for feedback. Implementation will begin in March 2025.
Revise Employee Success & Development Form and Process for 2025 based on feedback received in 2024.	Jackie Williamson	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	Completed and rolled out revised form in December 2024. ESD reviews are in process.
Propose and implement approved recommendations from the Town employee benefit package review conducted in 2024.	Jackie Williamson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10%	Data collected and analysis to be completed in Q1
Investigate translation of the volunteer form into other languages to solicit a diverse applicant pool.	Kate Miller	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0%	To begin by Q2 of 2025.
Implement new Human Resources Information System/Payroll.	Jackie Williamson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5%	RFP review in process.
Add process improvement goals to the Employee Success and Development program to reinforce the value.	Jackie Williamson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0%	To begin by Q4 of 2025.
File all new employee records electronically starting in 2025.	Jackie Williamson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10%	Proposal received from RMMI to move files electronically. Researching Laserfiche file structure for employee files.

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Evaluate the development of a searchable public GIS portal to enhance access to available property records.	Jackie Williamson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10%	Staff to begin the evaluation process once all electronic building files have been uploaded into Laserfiche.
Continue evaluation of permanent Financial records for digitization.	Tammy Zimmerman	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0%	To begin by the end of Q2.
Replace Town firewalls and associated software for increased web protection.	Paul Fetherston	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	Complete.
Implement additional security measures to better protect the Town against cyber threats.	Paul Fetherston	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	Additional security measures (Sophos MDR, Duo MFA) implemented; secured Excess Cyber Security coverage through our insurance provider; this is an on-going effort.
Complete building life cycle audits for Town Hall and the Visitor Center.	Paul Fetherston	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0%	Audits are scheduled to begin in February and completed by June for purposes of influencing potential FY 2026 CIP requests.
Remodel the public restrooms in Town Hall.	Paul Fetherston	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	70%	Restrooms closed on January 6 - project demolition completed, construction underway. Restrooms are anticipated to reopen in mid-March.
Replace florescent lighting with LED lights in the Street Shop.	Paul Fetherston	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	Complete.
Refresh the Human Resources Strategic Plan and share next steps with the Town Board. (2024 CARRYOVER)	Jackie Williamson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	25%	Staff has begun to update the plan with input from the organizational culture survey. A report on items addressed in 2024 will be produced and provided to the Board. Complete plan by beginning of Q2.
Install Phase 1 & 2 Town Hall Variable Refrigerant Flow cooling units. (2022 CARRYOVER)	Paul Fetherston	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10%	In an effort to maximize resources, the Town sought grant funding for this project through the Colorado Energy Office Public Building Electrification Grant (PBEG). Based on the November 22, 2024 notification that the Town's grant application was not awarded, the Town is moving forward with awarding the contract for the VRF replacement with budgeted funds. The project is slated for completion by end of Q2 2025.
Start design efforts and pursue land acquisition necessary to relocate the Police Department out of Town Hall. (2024 CARRYOVER)	Paul Fetherston	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	15%	Pre-design assessment phase currently underway with assessors on site in early February to review operational needs and conduct potential location site visits. Conceptual plans and cost estimates anticipated complete by end of Q2 2025.

**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.	Rob Hinkle	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0%	Will start staff discussions in March.
Add Breakaway Roping as a women's competitive event at the Rooftop Rodeo.	Rob Hinkle	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	50%	Submitted paperwork to the WPRA and PRCA and awaiting approval.
Utilize Laserfiche to automate event processes such as event orders, vendor inquiries and forms, and check request forms.	Rob Hinkle	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10%	Started vendor inquiry form.
Evaluate and implement better tracking metrics for the Town's outdoor festivals.	Rob Hinkle	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5%	Investigating companies and methods appropriate for our festivals.
Ensure the availability of an Official Visitor Guide mailing program.	Rob Hinkle	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	Mailing program is in place and being utilized.
Collaborate with the Rocky Mountain Conservancy to provide on-site education opportunities at the Estes Park Visitor Center.	Rob Hinkle	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0%	On the agenda for our next Rocky Mountain Conservancy meeting in March.
Enhance the visitor experience in the Visitor Center through Estes Park imagery and artifacts. (2024 CARRYOVER)	Rob Hinkle	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	80%	Met with Rebecca from Visit Estes Park and with Mikaela from EP Museum. Both are enthusiastic and supportive of the project. Discussed potential "Then and Now" style imagery & the process for obtaining permission to use images from Museum library. Discussions also held with the Rocky Mountain Conservancy about potential projects to enhance the visitor experience. There is funding for an immersive walking tour to encourage exploration of downtown that is in the VEP 2025 budget. This ties into the Then & Now imagery.
Explore interactive exhibit for the Estes Park Visitor Center.	Rob Hinkle	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0%	Evaluation will begin by Q2.

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<b>PUBLIC SAFETY, HEALTH, AND ENVIRONMENT - Estes Park is a safe place to live, work, and visit within our extraordinary natural environment.</b>							
Explore the feasibility of solar panels and battery storage on the proposed new Police Department building.	Paul Fetherston	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0%	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.
Evaluate the feasibility of plug-in hybrid vehicles for use in the Police Department.	Paul Fetherston	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	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.	Greg Muhonen	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	30%	Parks acquired 8 electric tools to test capability and durability. Product research continues at the ProGreen Expo. 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	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0%	Currently on hold due to freeze of Federal grant funds for sustainability efforts. (Previous status: Staff participated in interview process for the County's grant funded position responsible for developing Climate Action Plan; selection made by hiring manager in January 2025. The Climate Action Plan portion of the work is expected to begin in late 2025 and to wrap up in 2026.)
Collaborate with Drive Clean Colorado to accelerate equitable adoption of clean transportation options.	Greg Muhonen (DK)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	20%	Working 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.	Ian Stewart	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	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	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	15%	IT, in cooperation with Facilities and the Police Department, is leading this effort to expand the security of high traffic Town facilities and areas. IT has secured a unified physical security platform that will support a network of physical security resources including cameras, door access, and other physical security options. The installation of the unified physical security platform is underway and will be completed by end of Q1 2025, to be followed with the installation of Phase III measures in the Events Center, Fairgrounds and Museum expected by end of Q2 2025.
Acquire dual-band radios for Police Department supervisors to assure emergency communications during critical incidents and disasters.	Ian Stewart	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	PD Supervisors and Command Staff have dual band (800MHz and VHF) packet radios operational.
<b>ROBUST ECONOMY - We have a diverse, healthy, year-round economy.</b>							
Work with the Estes Chamber of Commerce and Downtown businesses to evaluate implementation options for the Downtown Plan. (2024 CARRYOVER)	Travis Machalek	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5%	The first step in this process will be working through how to best engage all of the downtown businesses in the discussion. Director DePasquale and TA Machalek are reviewing the offerings of Downtown Colorado Inc. (DCI).
Implement a new software module from SAFEbuilt to allow electronic submittal of development applications and automated workflow processing.	Steve Careccia	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	70%	Module has been built. Internally testing now. Next step will be external testing.
<b>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.</b>							
Complete the implementation of the Enterprise Resource Planning (ERP) system by the end of 2025.	Tammy Zimmerman	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	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.

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Finalize a set of general budget policies to help guide budget development in the future.	Tammy Zimmerman	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	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.

### TRANSPORTATION - We have safe, efficient, and well-maintained multimodal transportation systems for pedestrians, cyclists, motorists, and transit riders.

Complete Phase 1 (design) of the US34 and SH7 trail reconstruction projects.	Greg Muhonen (JB)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5%	Eight design fee proposals were received and a contract with J-U-B Engineers was approved at the 2/11/25 Town Board meeting.
Complete the rehabilitation of West Elkhorn Avenue from Moraine Avenue to Far View Drive. (2024 CARRYOVER)	Greg Muhonen (JB)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	50%	Construction contract was awarded to Coulson Excavating in 2024. This project was delayed to Q2 2025 at the direction of the Town Administrator
Complete the reconstruction of Matthew Circle.	Greg Muhonen (JB)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10%	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	Greg Muhonen (JB)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0%	This work is expected to start in Q2 2025 when paving temperatures return.
Complete the Cleave Street Improvements Project. (2024 CARRYOVER)	Greg Muhonen (JB)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	35%	Construction contract was awarded to ABC Asphalt. Utility relocation work was suspended during the summer guest season and has been further delayed by repetitive buried utility conflicts and cold winter weather.
Begin evaluating traffic flow and business impacts upon completion of the Downtown Estes Loop.	Greg Muhonen	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	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)	Greg Muhonen (DK)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0%	The consultant team presented results of community engagement efforts, existing conditions assessment and preliminary recommendations to the public at an open house on May 21, 2024 in coordination with the 2045 Transportation Plan. The Transportation Advisory Board is currently reviewing the documents. We are now looking at Q2 2025 presentation to the Town Board for consideration of adoption of the plan. After that time, we will work on the projects during the 2026 budget process.
Collaborate with RTD and the newly created GoNoCo34 Transportation Management Organization to enhance regional transit connectivity options.	Greg Muhonen (DK)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	20%	Representing ToEP as Board member (Treasurer) of the TMO for 2025 at monthly meetings.
Select specific recommendations from the 2045 Multimodal Transportation Plan for budgeting and implementation in 2026. (2024 CARRYOVER)	Greg Muhonen (JB)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0%	This work is expected to start in Q3 2025 by the new Town Engineer during the 2026 budget process.
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)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0%	This work is expected to start in Q3 2025 by the new Town Engineer during the 2026 budget process.
Identify funding and construct a 3-level parking structure at the Big Horn parking lot. (Multi-year Objective)	Greg Muhonen (DK)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5%	This project was discussed at the February 11 TBSS. We will bring options at the March 11 meeting when discussing 2025 parking rates.
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.	Greg Muhonen (DK)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5%	This project was discussed at the February 11 TBSS. We will bring options at the March 11 meeting when discussing 2025 parking rates.
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.	Greg Muhonen (JB)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0%	The SRTS grant application was submitted in October 2024 for construction funding. Continued effort on in-house design is contingent upon receipt of construction funding. SRTS Grant award announcement is expected in late March 2025.
Develop, fund, and implement a public trail maintenance program. (2022 CARRYOVER)	Greg Muhonen (JB)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	30%	Staff is working to develop this plan in-house. Initial development meeting with all affected divisions was held on 2/19/25. Further discussions are forthcoming. 1A sales tax funds are expected to be the revenue source for 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)	Greg Muhonen (JB)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	50%	Phase 1 construction (3rd Street, North & South Courts) was awarded to Wagner Construction and construction has begun. Due to numerous construction issues, sidewalk construction and final paving on 3rd St, North Ct and South Ct was delayed until the spring of 2025. Due to funding constraints, roadway and sidewalk work on 1st and 2nd Streets was also delayed until 2025.

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Utilize SB267 grant funds to design transit & parking improvements in the Visitor Center Parking Lot. (2023 CARRYOVER)	Greg Muhonen (JB)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	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 would 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 proceed.
Complete design of the Fall River Trail Final Segment and advertise for construction to commence in Q4 2025.	Greg Muhonen (JB)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	40%	Design consultant expected to deliver final plans and bid documents in Q1 2025.

### UTILITY INFRASTRUCTURE - We have reliable, efficient, and up-to-date utility infrastructure serving our community and customers.

Update the Water Master Plan. (2023 CARRYOVER)	Reuben Bergsten	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	75%	Mid-year 2025 completion, pending future demand projections. We are at a tipping point in future demand. A new treatment water plant (excluding supporting infrastructure and distribution system needs) will cost \$15 to \$27M for every million gallons per day capacity. However, future demand is limited by fewer available vacant lots and remodels that install highly efficient water fixtures and appliances which are driving future demands down.
Complete a Zero-Emission Transit Fleet Transition Plan. (2024 CARRYOVER)	Greg Muhonen (DK)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	15%	The Grant Agreement has been executed and a third party consultant has been selected to conduct the study. The consultant contract is expected to be signed by the end of Q4 2024, with completion of the Plan anticipated by Q3 2025. This Plan will cover only the Town's Transit Fleet - not the entire Town fleet. This Objective will need to be carried over to 2025. Consultant contract anticipated to be signed the first weeks of Jan 2025 and the consultant team will immediately begin work to meet May 2025 deadline. Held data stakeholder meeting 12-FEB.
Develop, fund, and implement a stormwater drainage system maintenance program. (2023 CARRYOVER)	Greg Muhonen	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	65%	PW staff met in April 2024 to review the draft Stormwater Maintenance policy and project list. A future Town Board study session is needed 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 starts and begins to lead this planning effort, which will guide future stormwater infrastructure design and construction grant funding.
Complete construction of Trailblazer Broadband system for customers in the electric service area. (Multi-year Objective)	Reuben Bergsten	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	90%	The preliminarily awarded BEAD grants are pending federal funding. 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	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0%	Mid-year 2025 start
Develop an enforcement process for customers who do not comply with water administrative regulations.	Reuben Bergsten	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0%	Start 2nd quarter 2025
Initiate construction of the Mall Road Looping project.	Reuben Bergsten	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0%	Start 3rd quarter 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	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7%	Initiated mapping of proposed projects
Complete at least one stormwater CIP project from the list included in the Stormwater Drainage System Maintenance Policy.	Greg Muhonen	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0%	This work is expected to start in Q3 2025
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	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	7%	Initiated conversations with Crossroads and the School.

\* for multi-year projects, DONE refers to the portion of the project planned for the current year.