	2025 Town of Estes Park Strategic Plan										
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		Party	On	Behind	Hold/		. %				
	KEY OUTCOME AREAS	Responsible		Schedule	Hold/ Tabled	Done*	Complete	Comments			
	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.	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				V	100%	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		N			50%	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					70%	A draft internal annexation policy will be presented to the Board on 10/28. An update on discussions with County staff regarding an IGA will also be provided.			
	Continue rewriting the Estes Park Development Code with participation from elected/appointed officials, stakeholders, and residents. (Multi-Year Objective)	Steve Careccia					35%	The public engagement process is winding down, with the second of two public deliberations scheduled for October 15. Over the next few months, the consultant will be compiling and analyzing all the public comment, in preparation for code updates starting next year.			
	Replace ADA non-compliant signs in Town Hall.	Paul Fetherston	V				60%	Planned replacement to coincide with Central Reception/Finance Department remodel contingent on available project funding. Design services - which were secured through a competitive process - completed 60% set sign designs in September and are scheduled to provide 90% set in mid-October. Production and installation of Town Hall signage is targeted for completion by end of year (and possibly push into January 2026).			
	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					100%	Staff and the Fine Arts Guild of the Rockies worked with Design Concepts to review the Master Plan and the feasibility of a performing arts center. Encore will be meeting with the Museum about the possibility of partnering with the Museum on their possible future expansion. The Board approved a performing arts center as an add-alternate to the Stanley Park Master Plan, contingent on the execution of an agreement between the Town and the Fine Arts Guild of the Rockies by the end of 2025.			
	Complete Museum Annex addition.	Paul Fetherston					10%	The contract - secured through a competitive bid - was awarded by the Town Board during its August 26 regular meeting. Construction is anticipated to commence in October and take approximately 100 days with substantial completion possible in mid to late December (possibly stretch into January 2026).			
GOV	/ERNMENTAL SERVICES AND INTERNAL SUPPORT - We pro	vide high-quali	ity sup	port for	all mu	nicipa	al services	S.			
	Implement 2024 Organizational Culture Action Plan.	Travis Machalek	~				75%	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. 2025 ESD reviews were completed in April.			
	Propose and implement approved recommendations from the Town employee benefit package review conducted in 2024.	Jackie Williamson					100%	Data collected and analysis completed. Staff is evaluating options to address areas the Town is lagging and developing budget packages. Staff identified the Town is lagging behind in its basic life insurance provided. Additional research and cost analysis will be performed in 2026 to determine if the Town can increase the benefit.			

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	Investigate translation of the volunteer form into other languages to solicit a diverse applicant pool.	Kate Miller					95%	Initial research began in Q2. Next steps require process evaluation as well as accessibility considerations. A solution has been agreed upon by the Town Clerk's Office and the Town Administrator's Office, it just needs to be posted to the website, along with translated versions of the policy and waiver. This solution is for Spanish translation only, but instructions will be provided to translate the form into other languages.
	Implement new Human Resources Information System/Payroll.	Jackie Williamson		~			50%	A vendor has been identified in September and contract neogotiations have begun. Implementation will begin in December or early January 2026 and will take 6 to 9 months for full implementation
	Add process improvement goals to the Employee Success and Development program to reinforce the value.	Jackie Williamson					0%	To begin by Q4 of 2025.
	File all new employee records electronically starting in 2025.	Jackie Williamson				~	100%	All current paper records have been digitized and electronic records returned to the Town. HR staff are working on organizing the electronic files and placing them into Laserfiche. All files for new employees starting in 2025 have been digitial.
	Evaluate the development of a searchable public GIS portal to enhance access to available property records.	Jackie Williamson		✓			10%	Staff to begin the evaluation process once all electronic building files have been uploaded into Laserfiche. Awaiting Planning staff to address exceptions and file in the appropriate address file. Planning staff have been down an employee and little progress has been made in addressing these files.
	Continue evaluation of permanent Financial records for digitization.	Tammy Zimmerman					75%	Finance staff organized many financial records while preparing for the office's temporary relocation during the Finance Office Remodel project. Some records have already been sent for digitization and the team is continuing to evaluate which records make sense to digitize.
	Replace Town firewalls and associated software for increased web protection.	Paul Fetherston				V	100%	Complete.
	Implement additional security measures to better protect the Town against cyber threats.	Paul Fetherston					100%	Additional security measures (Sophos MDR, Duo MFA) implemented; secured Excess Cyber Security coverage through our insurance provider; this is an ongoing effort.
	Complete building life cycle audits for Town Hall and the Visitor Center.	Paul Fetherston					100%	Audits of the Town Hall and Visitor Center have been completed with the data being analyzed for purposes of influencing potential FY 2026 CIP requests.
	Remodel the public restrooms in Town Hall.	Paul Fetherston					100%	Restrooms were reopened to the public on April 17, 2025
	Replace florescent lighting with LED lights in the Street Shop.	Paul Fetherston				ightharpoons	100%	Complete.
	Refresh the Human Resources Strategic Plan and share next steps with the Town Board. (2024 CARRYOVER)	Jackie Williamson					100%	Presented the final revised plan for 2025/2026 to Town Board on June 10, 2025.
	Install Phase 1 & 2 Town Hall Variable Refrigerant Flow cooling units. (2022 CARRYOVER)	Paul Fetherston				~	100%	Town Hall VRF replacement has been completed and the VRF system is operational with exception of Finance area. The Finance installation has been completed as a part of the remodel project and is set to be inspected in the next few weeks.
	Start design efforts and pursue land acquisition necessary to relocate the Police Department out of Town Hall. (2024 CARRYOVER)	Paul Fetherston				Y	100%	Pre-design assessment including reviewing operational needs, square footage and site analysis has been completed and presented to the Town Board during its June 24, 2025 Study Session and Executive Session. Staff continues to work on the next phase of this project.
оит	STANDING GUEST SERVICES - We are a preferred Colorado	mountain dest	inatio	n providi	ng an	ехсер	tional gu	est experience.
	Develop a guiding philosophy for events that includes consideration of impact on businesses and the community.	Rob Hinkle					40%	Management Analyst Simpson has begun working on this project with the Events team. A survey is being prepared and will be distributed soon.
	Add Breakaway Roping as a women's competitive event at the Rooftop Rodeo.	Rob Hinkle				V	100%	Breakaway Roping took place at the 2025 Rooftop Rodeo
	Utilize Laserfiche to automate event processes such as event orders, vendor inquiries and forms, and check request forms.	Rob Hinkle	V				60%	Staff has begun developing vendor inquiry and check request forms.
	Evaluate and implement better tracking metrics for the Town's outdoor festivals.	Rob Hinkle	~				20%	Investigating companies and methods appropriate for our festivals.
	Ensure the availability of an Official Visitor Guide mailing program.	Rob Hinkle				✓	100%	Mailing program is in place and being utilized. The Town has taken on this program.

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	Collaborate with the Rocky Mountain Conservancy to provide on-site education opportunities at the Estes Park Visitor Center.	Rob Hinkle				~	100%	The Rocky Mountain Conservancy will be providing on-site pop up educational opportunities inside and outside the Visitor Center throughout the summer.
	Enhance the visitor experience in the Visitor Center through Estes Park imagery and artifacts. (2024 CARRYOVER)	Rob Hinkle				Z	100%	The Visitor Center produced a Vintage Estes Park Tourism video for the Visitor Center containing various clips from the 1940's-70's. This ties into the vintage tourism brochures we enlarged and framed in the lobby. This also ties into the the Landmarks and Legends trail on Estes Park Discovery Trails using Bandwango. This trail (tour) uses vintage images with current landmarks to learn about the town's rich past. Also, the Visitor Center has dedicated space for the promotion of Town events that can be interchanged throughout the year.
	Explore interactive exhibit for the Estes Park Visitor Center.	Rob Hinkle					80%	The Visitor Center is engaging with an experienced Exhibit consultant,we have met twice to discuss interpretive Wildlife safety exhibit. Proposal currently being drawn up.
PUE	BLIC SAFETY, HEALTH, AND ENVIRONMENT - Estes Park is a	safe place to I	ive, w	ork, and	visit w	ithin (our extra	ordinary natural environment.
	Explore the feasibility of solar panels and battery storage on the proposed new Police Department building.	Paul Fetherston				✓	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. 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				Z	100%	Parks acquired battery powered equipment including 4 weed whips with edger and tiller adapters, 2 chainsaws, 1 pole saw, 3 backpack blowers, 4 handheld blowers, and a chop saw. The state mandates Parks operate battery powered handheld equipment from June 1 through August 1 on a yearly basis. This criteria has been met as of June 1, 2025.
	Partner with Larimer County to utilize grant funds to develop a Climate Action Plan specific to Estes Park.	Jason Damweber				✓	100%	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 entered into an agreement with ICLEI in late spring. The plan now is to work with ICLEI and the County to conduct a Greenhouse Gas Emissions inventory and develop a Climate Action Plan. This work is expected to begin in late 2025 and conclude in late 2026. This partnership is executed and the work is underway.
	Collaborate with Drive Clean Colorado to accelerate equitable adoption of clean transportation options.	David Greear (DK)	~				75%	Manager Klein continues to 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.	Ian Stewart				~	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				~	100%	The installation and programming of the security cameras at the Events Center and Museum Annex was completed in August.
	Acquire dual-band radios for Police Department supervisors to assure emergency communications during critical incidents and disasters.	Ian Stewart				V	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.						

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	Work with the Estes Chamber of Commerce and Downtown businesses to evaluate implementation options for the Downtown Plan. (2024 CARRYOVER)	Travis Machalek		~			25%	The Estes Chamber of Commerce is working with Downtown Colorado Inc. to explore implementation options for the Downtown Plan. Engagement with the Downtown business community has begun.
	Implement a new software module from SAFEbuilt to allow electronic submittal of development applications and automated workflow processing.	Steve Careccia					100%	Module has gone live.
	VN FINANCIAL HEALTH - We will maintain a strong and susta nticipated emergencies.	inable financial	cond	lition, bal	ancin	g expe	enditures	with available revenues, including adequate cash reserves for future needs and
	Complete the implementation of the Enterprise Resource Planning (ERP) system by the end of 2025.	Tammy Zimmerman	Y				90%	Implementation is fully underway 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 refining 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 and will be complete once assets are imported by a third-party consultant in July. An experienced consultant for Tyler ERP implementation is now under contract and will provide assistance with HRIS/Payroll module and Finance module. As of August 2025, the Cashiering and Document Management modules have not been established with Tyler. ERP Manager and outside consultants are unable to complete end user training with October Go Live date. Finance staff is having discussions with our IT Department, outside consultants and Tyler implementation team to move Go Live to December 2025 to match with our new budget year and ensure success.
	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.
TR/	NSPORTATION - We have safe, efficient, and well-maintained	l 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)					50%	Staff received 30% design plans on 7/25 for the CO 7 trail. Final design is anticipated to be complete in December 2025.
	Complete the rehabilitation of West Elkhorn Avenue from Moraine Avenue to Far View Drive. (2024 CARRYOVER)	David Greear (TW)					100%	Project was completed on 5/14/2025.
	Complete the reconstruction of Matthew Circle.	David Greear (TW)	V				15%	This project is scheduled to begin in October 2025.
	Complete the reconstruction of Steamer Parkway	David Greear (TW)				\checkmark	100%	This project was completed in September 2025.
	Complete the Cleave Street Improvements Project. (2024 CARRYOVER)	Greg Muhonen					99%	The roadway was opened to the public on June 24, 2025. The Notice of Substantial Completion was sent to ABC Asphalt along with a punch list of 25 tasks to be completed prior to final completion and project acceptance. Two items remain. Removal and replacement of cracked concrete panels is expected after October 20, 2025. The state electrical inspector has not yet approved the installation of the controls for the heated drainage pan. Operational training for the heating system has not yet been scheduled.
	Begin evaluating traffic flow and business impacts upon completion of the Downtown Estes Loop.	David Greear	~				70%	Traffic data was collected in July. Final data analysis anticipated in August. Present in November to Town Board the comparison between 2016 and 2025 numbers
	Seek funding and create an implementation timeline for the year-one recommendations from the Transit Development Plan. (2024 CARRYOVER)	David Greear (DK)	~	✓			85%	Town Board voted to adopt the 2045 Multimodal Transportation Plan (MTP) and the 2030 Transit Development Plan (TDP) at their meeting on June 24. We have already implemented some recommendations of the TDP related to shuttle routes. CMAQ funding has been secured for the regional transit pilot program. Implementation timeline remains to be determined and reported to the Town Board in Q4 2025.

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	Collaborate with RTD and the newly created GoNoCo34 Transportation Management Organization to enhance regional transit connectivity options.	David Greear (DK)					75%	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 (TW)				~	100%	Town Board voted to adopt the 2045 Multimodal Transportation Plan (MTP) and the 2030 Transit Development Plan (TDP) at their meeting on June 24. 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 was adopted by the Town Board on June 24, 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)			~		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 is currently on pause as the Town evaluates a proposed development collaboration with Whimsadoodle Inc. and the Estes Park Housing Authority.				
	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 and Q1 2026 when discussing the 2026 parking season and rates. Effort is currently on pause as the Town evaluates a proposed development collaboration with Whimsadoodle Inc. and the Estes Park Housing Authority.				
	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)					50%	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)	~				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 recommendations 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 was completed in June 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)					60%	Town Board approved the new IGA on 07/22. Design resumed in August.				
	Complete design of the Fall River Trail Final Segment and advertise for construction to commence in Q4 2025.	David Greear (TW)					95%	Design was completed in July 2025. The state cut a portion of the MMOF grant funds assigned to this project. We successfully applied and acquired CMAQ funds to fill that gap, but this approach may result in a one-year delay on the construction timeline while the revised IGAs are processed based on the changes to MMOF and CMAQ amounts.				
UTIL	ITY INFRASTRUCTURE - We have reliable, efficient, and up-t	o-date utility in	frastr	ructure se	erving	our c	ommunity	y and customers.				
	Update the Water Master Plan. (2023 CARRYOVER)	Reuben Bergsten		~			85%	The Town Board approved the funding necessary to complete the Water Master Plan on September 23. The consultant will finish by the end of this year with presentation early 2026. 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.				
	Complete a Zero-Emission Transit Fleet Transition Plan. (2024 CARRYOVER)	David Greear (DK)					100%	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. The Town Board adopted the Zero Emission Transition Plan for Transit at the August 26th Town Board meeting.				

2025 Town of Estes Park Strategic Plan													
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Develop, fund, and implement a stormwater drainage system maintenance program. (2023 CARRYOVER)	David Greear (TW)					95%	Public Works Policy 899 (Stormwater Drainage System Maintenace) is currently under review. Stormwater management funding is approved in the 2025 budget. Implementation is occurring in response to sedimentation and scour caused by repetitive summer rainfall events. The Town has purchased a vacuum truck and the use of CCTV inspections services is under evaluation. Development of systematic, proactive annual maintenance actions is a dynamic ongoing process that will be refined annually.						
Complete construction of Trailblazer Broadband system for customers in the electric service area. (Multi-year Objective)	Reuben Bergsten		~			90%	We have resubmitted our BEAD application and responded to one follow-up question. BEAD's revised focus has shifted to quick and cheap connectivity, meaning the NTIA removed the "future-proof" advantage of fiber-optics from the rubric. We will consider alternative approaches to overcome fiscal constraints if a CBO does not award us a BEAD grant. We've completed 90% of the build based on customer count. The remaining 10% of customers are the highest-cost constructional 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					10%	Brainstorming in progress.						
Develop an enforcement process for customers who do not comply with water administrative regulations.	Reuben Bergsten					40%	Drafted revisions to administrative rules to align with the current Municipal code. Municipal Code revisions will be draft to identify administrative penalties.						
Initiate construction of the Mall Road Looping project.	Reuben Bergsten		~			30%	Staff plans to advertise Q4 2025. Work continues on acquiring the necessary easements for this project. Design work i complete. Delays in funding diverted resources away from this project.						
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					25%	We have reviewed the infrastructure and smart meter data to identify the project foot prints. We are doing project estimates and schedules now.						
Complete at least one stormwater CIP project from the list included in the Stormwater Drainage System Maintenance Policy.	David Greear (TW)	~				30%	Staff plans to install a new inlet and 24" diameter stormwater pipe on Old Ranger Road in Q4 2025 and replace the Performance Park Bridge over Fall River by June 2026. The construction contract for the Performance Park Bridge wa approved by the Town Board on September 23, 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					45%	Concept is being converted to a documented process. Outside funding will be required to cover installation costs.						
* for multi-year projects, DONE refers to the portion of the project planned for the	current year.												