

**2023 Town of Estes Park Strategic Plan
Progress Report
July**

	Responsible Party	On Track	Behind Schedule	Hold/ tabled	Done*	% Complete	Comments
KEY OUTCOME AREAS							
EXCEPTIONAL GUEST SERVICES - We are a preferred Colorado mountain destination providing an exceptional guest experience.							
Implement a plan to activate Bond Park events in different locations in Town to help spread the audience throughout town.	Rob Hinkle	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	50%	Big Foot Days utilized Bond Park and the Park Theater. The Duck Race used George Hix Plaza and Performance Park. We are going to develop a marketing/sales deals to locate in additional locations in Town.
Explore broader event economic impact analysis for all events the Town produces and hosts.	Rob Hinkle	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	50%	Started surveying events, Wine & Chocolate Festival , Whiskey Warmup, and Bigfoot Days. Wool Market have been surveyed. Still have an open survey for the Rooftop Rodeo and will be completed next month..
Explore a partnership with Visit Estes Park to develop a visitor experience data strategy.	Rob Hinkle	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	60%	The intercept study is in motion and will continue through end of 2023.
Design and implementation of the Event Center reverberation project.	Rob Hinkle	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	Acoustical panels are completely installed in the Event Center.
Implement a Guest Service (Service Elevated) Training for volunteers in the Visitor Center.	Rob Hinkle	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	Service Elevated training for Visitor Services Volunteers took place in May. This will be an annual training.
Update the conceptual design and cost estimates for the Stall Barns and develop a plan to fund the improvement. (2022 CARRYOVER)	Rob Hinkle	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	25%	Submitted a request to fund a study to update the conceptual design with cost estimates of the stall barns for the 2024 budget.
GOVERNMENTAL SERVICES AND INTERNAL SUPPORT - We provide high quality support for all municipal services.							
Develop funding strategies to support local organizations' investments in Diversity, Equity, and Inclusion (DEI) efforts.	Jason Damweber	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	Will work with EPNRC and United Way of Larimer County on possible options; Town's Community Initiative Funding pools continues to serve as source of funding to support local organizations' efforts. Efforts will be ongoing.
Formalize and codify an objective way to increase or decrease Town Board compensation moving forward.	Jackie Williamson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	25%	Developing options for the Board to consider prior to budget approval. Targeting second meeting in September.
Explore providing services at public meetings that reduce participation barriers for members of our community with specialized communication needs.	Jackie Williamson/Kate Miller	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	50%	Staff have researched various methods and interviewed several vendors that provide meeting translation for those who are deaf or hard of hearing, as well as those with limited English proficiency. Staff expect to provide this information to the board in quarter three with the expectation of implementing a solution by the end of 2023.
Execute contract to scan and archive existing invoices. (2022 CARRYOVER)	Duane Hudson	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0%	On hold until the invoice database is created as part of the Laserfiche electronic invoice approval project which is still ongoing.
Evaluate ransomware risk and develop a mitigation plan. (2022 CARRYOVER)	Jason Damweber	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	"Hardened" backups in place; new servers installed; mitigation plan with current backup documentation finalized June 2023. This will be a "living document" that is updated as infrastructure is updated.
INFRASTRUCTURE - We have reliable, efficient, and up-to-date infrastructure serving our community and customers.							
Update the Water Master Plan.	Reuben Bergsten	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	40%	Distribution model calibration underway. The Elkhorn project has caused delays.
Develop a Water Audits and Loss Control Program.	Reuben Bergsten	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	35%	Drafting documentation on our leak detection program. We continue to find ways to quantify previously untracked non-revenue water (example, hydrant flushing)
Make funding and staffing plan for a capital construction projects crew.	Reuben Bergsten	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	30%	NOTE, federal funding may require the use of contractors. Created a job description for the crew members.
Review PRPA's transition plan to the 2030 noncarbon energy goal and provide constructive feedback that is reflective of the Town's philosophy.	Reuben Bergsten	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	60%	PRPA's 2023 plan includes software system to be integrated into the Town's smart grid.
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.	Reuben Bergsten	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	40%	Applying for th DOE OCED "Improvements in Rural or Remote Areas (ERA) program storage grant". PRPA is developing a battery storage plan for distributed locations throughout the PRPA communities.
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.	Greg Muhonen (VS)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	50%	PW joined Utilities/P&C and PRPA in presenting an update on current EV activities to the TBSS on 5/23/23. Going forward, PW will focus on preparation of a Zero Emission Fleet Transition Plan, and look to others to prepare a more comprehensive organizational policy on the broader topic of EV chargers and electrification priorities. Active conversations are in progress with P&C about their interest in taking the lead on this item.
Install Phase 1 & 2 Town Hall Variable Refrigerant Flow cooling units. (2021 & 2022 Objective Carryover)	Greg Muhonen (RS)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	10%	PW Facilities Manager is exploring alternative solutions that may be more cost-effective than bidding the direct replacement of the 34 roof top units. Price quotes for a different technology that delivers both heating and cooling are under evaluation.
Continue the process of moving the Police Department out of Town Hall.	Greg Muhonen (RS)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0%	This work is on indefinite hold until additional staffing or consultant support can be obtained. This is under discussion as part of the 2024 budget.
Develop and implement an annual budget contribution mechanism for facility expansion needs as identified in the Facilities Master Plan. (2022 Objective Carryover)	Duane Hudson	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	For the 2023 budget development process, this has been combined with the Employee Housing Reserve for future capital projects around facilities, including employee housing. Contribution to this reserve will be an annual budget allocation. In addition, another \$100,000 is included in the 2023 budget making a total of \$200,000 available to acquire purchase options on parcels of land for future facilities.
Pursue purchase options on the top opportunity sites needed to implement the Facilities Master Plan recommendations.	Greg Muhonen (RS)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0%	This work is on indefinite hold until additional staffing or consultant support can be obtained. This is under discussion as part of the 2024 budget.
Pursue grant funding for private and/or public flood mitigation and stormwater projects.	Greg Muhonen (JB)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	50%	GEI Consultants started work in August on the Project Scoping for Capacity Improvements on the Big Thompson River and Fall River, and is expected to be completed by the end of 2024. This effort will establish a solution concept for use in applying for future stormwater infrastructure design and construction grant funding.
Work with PRPA to develop an implementation plan to support our noncarbon goal.	Reuben Bergsten	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	20%	Working with PRPA on grid visualization concepts

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Develop a funding proposal to expand stormwater infrastructure and maintenance through the creation of a stormwater utility. (2022 CARRYOVER)	Greg Muhonen (JB)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	The staff proposal to fund future stormwater improvements with 25% from future grants, 47% from future sales tax revenue, and 28% from the General Fund was supported by the Town Board at the June 13 study session. Renewal of the 1% sales tax must be approved by voters in April 2024 in order to advance this proposal to implementation..
Develop, fund, and implement a stormwater drainage system maintenance program. (2022 CARRYOVER)	Greg Muhonen (JB)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	65%	The adopted 2023 Budget included funding for the stormwater maintenance program (3-person crew, equipment, and materials). The third of three new stormwater positions is scheduled to be filled August 21. A Stormwater Drainage System Maintenance Policy draft document has been completed and submitted to Public Works leadership for review.

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.

Consider the adoption of the Housing Needs Assessment and Housing Strategic Plan.	Jason Damweber	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	HNA and SP transmitted the Town Board in January 2023. Decision was made to adopt operating/funding plans informed by the HNA and SP rather than "adopting" the consultant's report itself.
Develop a strategy for obtaining data on the needs of the senior community in Estes Park.	Travis Machalek	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	30%	TA Machalek has met with County staff about a collective effort to avoid duplicating information gathering. He also met with staff from CSU and the Larimer County Office on Aging on May 2nd to learn more about a partnership effort in progress. CSU and the LCOA are working on developing the engagement process with communities in Larimer County. The timeline for this work is 8.5 to 9 months.
Expand the greenhouse footprint and production capacity to service expanding planting demands on public properties.	Greg Muhonen (RS)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5%	Building design is in progress. Bidding of construction work anticipated in Q3. Construction tentatively expected in Q4.
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.	Greg Muhonen (RS)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	Staff encouraged the School District to implement this activity. We were unsuccessful in obtaining support from teachers at this time. Staff will remain available to assist if the School District decides this is a valuable activity.
Explore an annexation policy with Larimer County after the adoption of the Comprehensive Plan.	Jessica Garner	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5%	Met with Larimer County CD staff, pending further discussion with Town Administration and County Manager for next steps
Begin rewriting the Estes Park Development Code.	Jessica Garner	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	5%	Preparing an RFP in July, plan to post to Bidnet by end of July/first week of August to receive proposals.
Negotiate Development Agreement with AmericaWest for workforce housing on the Fish Hatchery site. (2022 CARRYOVER)	Jason Damweber	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	80%	The Town is pivoting from our original approach (working with a development partner that was identified through a competitive process in 2021). Details still TBD. We are working with the County and Housing Authority to determine how/whether we can obligate the \$2 million ARPA award for the project now that we are going in a different direction. The property was subdivided and rezoned in October 2022.
Complete the Americans with Disabilities Act Transition Plan. (2022 CARRYOVER)	Greg Muhonen (RS)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	90%	Mile High ADA Consultants submitted a draft transition plan that addresses needs in the public rights of way and in public parks. Staff is waiting for a fee proposal from the consultant to expand the document to incorporate the ADA building assessments previously completed by Town staff. Public outreach is tentatively scheduled for October and presentation the Town Board for approval to follow on November 28.

PUBLIC SAFETY, HEALTH, AND ENVIRONMENT - Estes Park is a safe place to live, work, and visit within our extraordinary natural environment.

Enact the Implementation Plan developed from the Environmental Sustainability Task Force recommendations.	Jason Damweber	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	50%	See ESTF Implementation tracking sheet.
Develop an environmental impact plan for Town produced events.	Rob Hinkle	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	25%	Gathering information from other communities and events. Met with concessionaire on strategies for at the Events Complex and downtown. Will be meeting with other stakeholders on implementation.
Gather information necessary to consider the addition of a full-time Environmental Sustainability Manager including a draft job description and financial impact.	Jason Damweber	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	Town Board Study Session held to discuss possibility of new ESAB and ES Manager position. Draft job descriptions and estimated financial impact provided. Town Board included the following language in the 2024 Strategic Plan: "Strongly consider funding to hire a full-time Environmental Sustainability Manager at the administrative level." Staff will develop a Service-Level Proposal for this position to be considered at budget time. Next steps will be up to the Town Board.
Create a replacement plan for the Town's 800 MHz emergency radios.	David Hayes	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	Updated plan submitted to Finance Director June 27, 2023. Will discuss implementation of replacement plan with Director Hudson. Director Hudson advised that he did not want to create replacement plan in 2024.
Gather information necessary to consider the addition of a full-time Emergency Manager including a draft job description and financial impact.	Travis Machalek	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	0%	Staff will commence work on this objective once the Police Department Command Staff positions have been filled. Per Chief Hayes-Director Hudson/Peri Barnes added projected salary to 2024 budget as a placeholder.
Implement Phase 3 of the Security Camera project to address the needs of the Event Center and the associated parking area. (2022 CARRYOVER)	Greg Muhonen (RS)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	15%	Met with InteConnect in December. Fee proposal received in March 23 to confirm current project cost. Vendor is available for this work until Q3. A sole-source justification is being prepared to keep all our camera systems under one provider.
Develop and implement a plan to make the Rooftop Rodeo concessions and hospitality functions zero-waste. (2022 CARRYOVER)	Rob Hinkle	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	50%	Should have some final numbers this month on how much recycle we were able to collect compared to previous years including what initiatives our concessionaire has done for the Rodeo and other events.
Adopt the 2021 International Code Council Building Code updates, including the International Property Maintenance Code. (2022 CARRYOVER)	Jessica Garner	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	The 2021 IBC, IRC, Energy Code and Property Maintenance Code and all related codes was approved and adopted at the May 23rd Town Board meeting.
Complete Community Planning Assistance for Wildfire (CPAW) process and begin implementation of recommendations. (2022 CARRYOVER)	Jessica Garner	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	75%	Staff updated the Planning Commission on CPAW recommendations at the March 21 study session, and will incorporate many items into the Development Code rewrite. The consultant is now working to update the plant list, and will also provide handouts and guidelines. More Development Code-related work is still to come.

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.

Develop a process for Town Board consideration of a ballot measure asking voters to renew the 1A sales tax.	Travis Machalek	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	40%	The Town Board agreed with the conceptual approach presented at the February 28th Town Board meeting. Staff discussed a draft breakdown of potential components of a 1% sales tax renewal to the Town Board Study Session on June 13th. Community engagement on the draft breakdown is ongoing.
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KEY OUTCOME AREAS							
Review and propose updates to Planning Division fees. (2022 CARRYOVER)	Jessica Garner	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	60%	Work began in March with approximately 4 months for project completion. The team met with the Board on June 13, and a subsequent study session is scheduled for August 22 to provide results from analysis and follow up from TB direction in June. The team is making progress and the project is on schedule.
TRANSPORTATION - We have safe, efficient, and well-maintained multi-modal transportation systems for pedestrians, cyclists, motorists, and transit riders.							
Deliver technical support and public communication assistance for construction of the Downtown Estes Loop by FHWA. (Multi-Year)	Greg Muhonen	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	29%	Phase 2 construction is underway on the roundabout and mechanically stabilized earth retaining wall on Moraine Ave at Craggs Drive. The Ivy St bridge, Craggs Dr, and Riverside Drive were reopened to traffic on July 14, 2023. Night work is occurring frequently to optimize use of the warm weather months to accelerate completion of this project. Approximately 37 new diagonal parking spaces were added on Moraine Ave August 8 which will offset the loss of 20 parking spaces in the Post Office parking lot starting August 14.
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.	Greg Muhonen (JB)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	2%	On Feb 6 the FHWA website was updated to announce the next call for FLAP projects in CO is tentatively scheduled for 2026. This task force planning effort is now on hold until 2025.
Seek funding to complete a Transit Development Plan (TDP) to guide future transit operational and expansion decisions.	Greg Muhonen (VS)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	This item is complete. The TDP will be included in the Multi-Modal Transportation Plan (MTP) and staff believe that it can be accomplished within the existing MTP budget of \$300,000.
Utilize SB267 grant funds to design transit & parking improvements in the Visitor Center Parking Lot.	Greg Muhonen (VS)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	25%	An RFP for SB 267 design is complete and ready to be issued. Funding is in place. Staff are holding its release until Q3 2023 to allow time for work to begin on the MTP and TDP, which will inform this project.
Explore funding partnership opportunities for creation of a plan to convert the Town fleet to low or zero emission fuels.	Greg Muhonen (VS)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	Funding for this Plan has been secured via a grant from CDOT's Office of Innovative Mobility. TOEP is still waiting on a grant agreement from CDOT OIM. As of 7/28, OIM staff said they were unsure about the timing for receipt of the agreement. Due to existing Division workload, preparation of the plan will likely begin in late 2023 / early 2024.
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.	Greg Muhonen (JB)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0%	Grant funding not received in 2022. This project is on extended "pause". [A call for applications for the large grant category was not issued in 2022; no known schedule for issuance in 2023]
If funded by the 2022 MMOF grant, complete the design (in 2023) and construction (in 2024) of the Fall River Trail.	Greg Muhonen (JB)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	50%	MMOF funding commitment was received in 2022 for about half the cost and a TAP grant was approved in June of 2023 for the balance of the estimated construction cost. These funds are budgeted for CDOT fiscal year 2025, so the project cannot be bid prior to July 1 2025. Design plans were considered 100% in 2017; however, some site conditions and requirements have changed, requiring the plans to be updated to current standards. A design fee proposal has been received from the consultant and ROW/Easement acquisition efforts are ongoing.
Complete the design and public outreach for the Cleave Street Improvements in alignment with community support and the updated Comprehensive Plan. (2022 CARRYOVER)	Greg Muhonen (JB)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	90%	Design is complete. Utility relocation coordination continues. Easement acquisition is underway. On August 10, 2023, staff was notified that our application for a small category Revitalizing Main Streets Grant in the amount of \$250,000 was approved!. Currently, the sanitation district is coordinating with adjacent businesses regarding start of their relocation work in September or October. This will be followed by burial of the overhead electrical wires.
Complete the construction of the roundabout improvements on US 36 at Community Drive. (2022 CARRYOVER)	Greg Muhonen	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	75%	Construction by Mountain Constructors Inc. is underway. The contract completion date of June 30, 2023 was missed, and the revised target completion date is September. Paving of the south portion of the roundabout was completed August 9.
If funded by the 2022 MMOF grant, complete a Multimodal Transportation Plan that includes the US34 Corridor Study. (2022 CARRYOVER)	Greg Muhonen (VS)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	25%	The MTP / TDP contract was approved by the TB on 7/25. This project is on track and moving forward with a likely completion date for the TDP of early 2024 and for the MTP of mid-2024.
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"/>	40%	2023 trail repairs near Fall River Village and Performance Park are complete. Funding for a future trail repair program is being proposed as part of the ballot item for continuation of the 1% sales tax in April 2024.
Complete the design, bid package, and construction of the Fall River Trail segment funded by the MMOF and TAP grants. (2022 CARRYOVER)	Greg Muhonen (JB)	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	95%	Construction commenced on January 3, 2023. Project is approximately 95% complete. The contractor is waiting on delivery of an impact attenuator for Wall 1 to be able to complete the project.
Pursue grant funding opportunities for construction of future segments of the Fall River Trail. (2022 CARRYOVER)	Greg Muhonen (JB)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	Approval of the TAP grant in June provides sufficient funding to complete this project.
Partner with CDOT to explore expansion of Bustang to Estes service to include both the US 36 and US 34 corridors. (2022 CARRYOVER)	Greg Muhonen (VS)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	35%	The Bustang to Estes service area was expanded in 2023 season along US 36 with the addition of a stop in Broomfield. To date (as of 7/28), ridership is up substantially over 2023. Regarding a possible 34 corridor connection, staff volunteered for a individual transit "town hall" with CDOT DTR staff, which took place on 7/26. During that meeting, Bustang expansion was the main topic of conversation. CDOT staff indicated that Bustang expansion / regional transportation service between Loveland and Estes Park recently came up at a North Front Range MPO Board Meeting as a priority. TOEP staff asked the best way for the Town to advocate for a Bustang (or Pegasus) connection along 34 and CDOT indicated an upcoming Intercity and Regional Bus Planning effort that would be starting this fall. TOEP staff also asked about the metrics CDOT used to identify expansion priorities and CDOT said a Bustang business plan would be coming soon and include such guidance.
Create a new brand for Estes Transit and complementary strategic marketing plan to increase transit ridership. (2022 CARRYOVER)	Greg Muhonen (VS)	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	95%	Vehicle wraps, new system name, new stop signage and an updated brochure design have all been implemented. A press release announcing the changes was released in June. The final tasks for the consultant will be to finalize apparel design for drivers, recommend website improvements and messaging strategies. On track for completion this summer.
* for multi-year projects, DONE refers to the portion of the project planned for the current year.							