### 2023 Town of Estes Park Strategic Plan Progress Report November

#### KEY OUTCOME AREAS

<table>
<thead>
<tr>
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<tbody>
<tr>
<td>Rob Hinkle</td>
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<td></td>
<td>100%</td>
<td>Big Foot Days utilized Bond Park and the Park Theater. The Duck Race used George Hix Plaza and Performance Park. Developed marketing/sales deals with the permit system for 2024 to entice Bond Park events downtown to utilize other event areas downtown.</td>
</tr>
<tr>
<td>Rob Hinkle</td>
<td></td>
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<td></td>
<td></td>
<td>90%</td>
<td>Started surveying events, Wine &amp; Chocolate Festival, Whiskey Warmup, and Bigfoot Days, Wool Market and the Rooftop Rocks, Elk Fest and Rocky Mountain Spirit Festival have been surveyed.</td>
</tr>
<tr>
<td>Rob Hinkle</td>
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<td></td>
<td>90%</td>
<td>The intercept study is in motion and will continue through end of 2023.</td>
</tr>
<tr>
<td>Rob Hinkle</td>
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<td></td>
<td></td>
<td></td>
<td>100%</td>
<td>Acoustical panels are completely installed in the Event Center.</td>
</tr>
<tr>
<td>Rob Hinkle</td>
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<td></td>
<td>100%</td>
<td>Service Elevated training for Visitor Services Volunteers took place in May. This will be an annual training.</td>
</tr>
<tr>
<td>Rob Hinkle</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>25%</td>
<td>Study to update the conceptual design with cost estimates of the start barns is in the 2024 budget. This objective will need to be carried over to 2024.</td>
</tr>
</tbody>
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#### EXCEPTIONAL GUEST SERVICES - We are a preferred Colorado mountain destination providing an exceptional guest experience.

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<tr>
<td>Jason Damweber</td>
<td></td>
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<td></td>
<td></td>
<td>100%</td>
<td>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. Town representatives will be participating in a six-part DEI workshop being hosted by EPNRC, the recipient of increased Basic Funding for this purpose. Efforts will be ongoing.</td>
</tr>
<tr>
<td>Jackie Williamson</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>90%</td>
<td>Staff has implemented Wordy, an Articial Intelligence solution for meeting language interpretation for individuals with limited English proficiency. The service will also serve individuals who are deaf or hard of hearing. Staff provided a demo on 11/14 all the Study Session meeting and used the service during 11/14 TB meeting. This service is now available for each Town Board meeting (and other Town meetings as necessary). We will be continuing to work to push out information about the new program.</td>
</tr>
<tr>
<td>Jackie Williamson</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>100%</td>
<td>Staff met with a scanning consultant on Aug 20th to discuss options. Finance has not initiated this effort yet since a new accounting system may have an integrated document management system and we may not use Laserfiche long term. If Laserfiche is not the long term solution, the cost to digitize old invoices may not be justified if the images cannot be loaded into the new system. With selection of a new system just months away, this effort is on hold until the ERP software selection process is complete. This objective will need to be carried over to 2024.</td>
</tr>
<tr>
<td>Jeremy Creamean</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0%</td>
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#### GOVERNMENTAL SERVICES AND INTERNAL SUPPORT - We provide high quality support for all municipal services.

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

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<tr>
<td>Reuben Bergsten</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>65%</td>
<td>2nd Quarter 2024 - Consultants completed six of eleven technical memos (TM) that feed into the master plan. This objective will need to be carried over to 2024.</td>
</tr>
<tr>
<td>Reuben Bergsten</td>
<td></td>
<td></td>
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<td></td>
<td></td>
<td>100%</td>
<td>Plan is developed. M6 Audit of Data is complete.</td>
</tr>
<tr>
<td>Reuben Bergsten</td>
<td></td>
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<td></td>
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<td></td>
<td>40%</td>
<td>2nd quarter 2024 - Federal Bipartisan Infrastructure Law (a.k.a. the Infrastructure Investment and Jobs Act) requires contractors, not forced account (staff) labor. This objective will need to be carried over to 2024.</td>
</tr>
<tr>
<td>Reuben Bergsten</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>100%</td>
<td>PRPA’s official transition plan is their federally-required Integrated Resource Plan (IRP). Public meetings for the 2024 IRP are underway, and PRPA officials presented to the Town Board on September 26. The transition plan is a living plan with constant monitoring of long- and short-duration storage, green fuels, and virtual power plants.</td>
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<tr>
<td>Greg Muohonan (VS)</td>
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<td></td>
<td>50%</td>
<td>Management Analyst Simpson is working on bringing a Study Session item to the Town Board to see direction of the Town's role in implementing EV charging infrastructure. Implementation of this direction will likely be the responsibility of Public Works and/or Power and Communications. This objective will need to be carried over to 2024.</td>
</tr>
<tr>
<td>Greg Muohonan (RS)</td>
<td></td>
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<td>10%</td>
<td>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. Staff is working on an invitation to bid. <strong>This item will need to rollover into 2024</strong>.</td>
</tr>
<tr>
<td>Greg Muohonan (RS)</td>
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12/9/2023
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<tr>
<td><strong>Community Development</strong></td>
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<tr>
<td>Develop and implement an annual budget contribution mechanism for facility expansion needs as identified in the Facilities Master Plan. (2023 Objective Carryover)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>100%</td>
<td>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.</td>
</tr>
<tr>
<td>Pursue purchase options on the top opportunity sites needed to implement the Facilities Master Plan recommendations.</td>
<td></td>
<td></td>
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<td></td>
<td>0%</td>
<td>PFY &amp; PD are exploring the potential purchase of 1230 Big Thompson Avenue. This is on hold until the new Police Chief is selected. <strong>This item will need to roll over into 2024</strong></td>
</tr>
<tr>
<td>Pursue grant funding for private and public flood mitigation and stormwater projects.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>ongoing</td>
<td>DeI Consultants started work in August on the Project Scoping for Capacity Improvements on the Big Thompson River and Fall River; completion is expected 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. <strong>This item will need to roll over into 2024</strong></td>
</tr>
<tr>
<td>Work with PRPA to develop an implementation plan to support our noncarbon goal.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>100%</td>
<td>PRPA's official transition plan is their federally-recognized Integrated Resource Plan (IRP). PRPA's Chief Transition and Integration Officer has completed the initial plan. The implementation will be subject to the long-term Master Plan and will be presented to the Town Board for approval.</td>
</tr>
<tr>
<td>Develop a funding proposal to expand stormwater infrastructure and maintenance through the creation of a stormwater utility. (2022 CARRYOVER)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>100%</td>
<td>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.</td>
</tr>
<tr>
<td>Develop, fund, and implement a stormwater drainage system maintenance program. (2022 CARRYOVER)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>65%</td>
<td>The adopted 2023 Budget included funding for the stormwater maintenance program (5-person crew, equipment, and materials). A Stormwater Drainage System Maintenance Policy draft document has been completed and submitted to Public Works leadership for review. <strong>This item will need to roll over into 2024</strong></td>
</tr>
</tbody>
</table>

### 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.

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<td>Consider the adoption of the Housing Needs Assessment and Housing Strategic Plan.</td>
<td>Jason Damweber</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>100%</td>
<td>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 &quot;adopting the consultant's report itself.</td>
</tr>
<tr>
<td>Develop a strategy for obtaining data on the needs of the senior community in Estes Park.</td>
<td>Travis Machalek</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>100%</td>
<td>Staff has gathered data from a variety of sources including the 2022 Larimer County Community Health Survey, the Larimer County Office on Aging Report on Community Conversations, and the 2023 Larimer County Office on Aging Community Assessment Survey for Older Adults.</td>
</tr>
<tr>
<td>Expand the greenhouse footprint and production capacity to service expanding planting demands on public properties.</td>
<td>Greg Muhonen (RS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>9%</td>
<td>Building design is complete; will put out on invitation to bid Q1 2024. <strong>This item will need to roll over into 2024</strong></td>
</tr>
<tr>
<td>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 the environment.</td>
<td>Greg Muhonen (RS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5%</td>
<td>Met with Larimer County CD staff; pending further discussion with Town Administration and County Manager for next steps; on hold until new Community Development Director is onboard. This objective will need to be carried over to 2024.</td>
</tr>
<tr>
<td>Explore an annexation policy with Larimer County after the adoption of the Comprehensive Plan.</td>
<td>Community Development Director</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>5%</td>
<td>Met with Larimer County CD staff; pending further discussion with Town Administration and County Manager for next steps; on hold until new Community Development Director is onboard. This objective will need to be carried over to 2024.</td>
</tr>
<tr>
<td>Begin rewriting the Estes Park Development Code.</td>
<td>Community Development Director</td>
<td></td>
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<td></td>
<td>5%</td>
<td>Development Code update will be deferred to the incoming Community Development Director. RFP draft is ready, but will need to be vetted by new staff prior to being released on bidlet. This objective will need to be carried over to 2024.</td>
</tr>
<tr>
<td>Negotiate Development Agreement with AmericaWest for workforce housing on the Fish Hatchery site. (2022 CARRYOVER)</td>
<td>Jason Damweber</td>
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<td></td>
<td></td>
<td>100%</td>
<td>The Town pivoted from our original approach (working with a developer partner that was identified through a competitive process in 2021) and will be working with the Housing Authority on the project moving forward. We are working with the County and Housing Authority to determine obligate $2 million in ARPA funding for the project now that we are going in a different direction. Action items related to this obligation will be before the Town Board later this year. The property was subdivided and rezoned in October 2022.</td>
</tr>
<tr>
<td>Complete the Americans with Disabilities Act Transition Plan. (2022 CARRYOVER)</td>
<td>Greg Muhonen (RS)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>90%</td>
<td>Mile High ADA Consultants submitted a draft transition plan that addresses needs in the public rights of way and in public parks after review and adoption of the Prioritization Plan. On September 1, 2022, we executed a couple of change orders with our ADA consultant to expand the scope of work (added on-site parking and transit stop evaluations) and provide PROWAG compliance evaluation training to our staff. It was discovered after the public meeting and preparing for the town board study session that the transition plan was missing fundamental information. <strong>This item will need to roll over into 2024</strong></td>
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### PUBLIC SAFETY, HEALTH, AND ENVIRONMENT - Estes Park is a safe place to live, work, and visit within our extraordinary natural environment.

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<td>Enact the Implementation Plan developed from the Environmental Sustainability Task Force recommendations.</td>
<td>Jason Damweber</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Ongoing</td>
<td>See ESTF Implementation tracking sheet.</td>
</tr>
<tr>
<td>Develop an environmental impact plan for Town produced events.</td>
<td>Rob Hinkle</td>
<td></td>
<td></td>
<td></td>
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<td>60%</td>
<td>Gathering information from other communities and events. Met with concessionaires on strategies for the Events complex and downtown. Met with Scopes LLC to talk about scope and recycling. They are a company that can help provide a plan/equipment up to full service. Kevin McDonal is heading this project up and we will be meeting with Scopes LLC the beginning of 2024.</td>
</tr>
<tr>
<td>Gather Information necessary to consider the addition of a full-time Environmental Sustainability Manager including a draft job description and financial impact.</td>
<td>Jason Damweber</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>100%</td>
<td>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: &quot;Strongly consider funding to hire a full-time Environmental Sustainability Manager at the administrative level.&quot; Staff developed a Service-Level Proposal for this position to be considered as part of the Town Board's budget deliberations. Next steps will be up to the Town Board.</td>
</tr>
<tr>
<td>Create a replacement plan for the Town's 800 MHz emergency radios.</td>
<td>David Hayes</td>
<td></td>
<td></td>
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<td></td>
<td>100%</td>
<td>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. <strong>This item will need to roll over into 2024</strong></td>
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<td>TRANSPORTATION</td>
<td>Travis Machalek</td>
<td>☐</td>
<td>☐</td>
<td>☐</td>
<td>☐</td>
<td>50%</td>
<td>Management Analyst has completed a review of emergency management in other municipalities in the state to provide a starting point for these conversations. Given budget limitations, this conversation will need to be carried over to 2024. The Town Board has adopted a modified objective in 2023.</td>
</tr>
<tr>
<td></td>
<td>Greg Muhonen (RS)</td>
<td>☐</td>
<td>☐</td>
<td>☐</td>
<td>☐</td>
<td>50%</td>
<td>Implement Phase 4 of the Security Camera project to address the needs of the Event Center and the associated parking area. (2022 CARRYOVER)</td>
</tr>
<tr>
<td></td>
<td>Rob Hinke</td>
<td>☐</td>
<td>☐</td>
<td>☐</td>
<td>☐</td>
<td>100%</td>
<td>This year we introduced several items: recycle all cooking into bio fuel, switched to aluminum canned water, switched paper cups with coatings to a recyclable plastic cup, installed 2 new pieces of equipment (refrigerators) that are more efficient and environmentally friendly. We almost doubled recycled goods this year compared to 2022. Met with Scraps LLC, on how we can take it to the next level for 2024 with manned stations and composting. This will be an ongoing project.</td>
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<tr>
<td></td>
<td>Jason Damweber</td>
<td>☐</td>
<td>☐</td>
<td>☐</td>
<td>☐</td>
<td>100%</td>
<td>Adopt the 2021 International Code Council Building Code updates, including the International Property Maintenance Code. (2022 CARRYOVER)</td>
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<td></td>
<td>Greg Muhonen (JB)</td>
<td>☐</td>
<td>☐</td>
<td>☐</td>
<td>☐</td>
<td>2%</td>
<td>Develop and implement a plan to make the Rooftop Rodeo concessions and hospitality functions zero-waste. (2022 CARRYOVER)</td>
</tr>
<tr>
<td>TOWN FINANCIAL HEALTH</td>
<td>Travis Machalek</td>
<td>☐</td>
<td>☐</td>
<td>☐</td>
<td>☐</td>
<td>95%</td>
<td>Staff completed community engagement on the draft breakdown and presented the feedback to Town Board on October 24. The Board indicated agreement with the proposed package at the Town Board meeting on November 14. Staff is working to update educational materials and will begin developing the official ballot language soon.</td>
</tr>
<tr>
<td></td>
<td>Jason Damweber</td>
<td>☐</td>
<td>☐</td>
<td>☐</td>
<td>☐</td>
<td>100%</td>
<td>Complete Community Planning Assistance for Wildfire (CPAW) process and begin implementation of recommendations. (2022 CARRYOVER)</td>
</tr>
</tbody>
</table>

**This item will need to rollover into 2025**

| 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. | Travis Machalek | ☐        | ☐              | ☐           | ☐     | 95%      | Town Board adopted the new Planning Fee Schedule at the October 24 Town Board meeting, along with an updated Fee Equity and Fee Waiver policy. |
|                                                                 | Jason Damweber | ☐        | ☐              | ☐           | ☐     | 100%     |                                                                 |

**This item will need to rollover into 2024**

| TRANSPORTATION - We have safe, efficient, and well-maintained multi-modal transportation systems for pedestrians, cyclists, motorists, and transit riders. | Greg Muhonen | ☐        | ☐              | ☐           | ☐     | 46%      | Phase 3 construction is underway on the roundabout, stormwater system, trail, and raising the retaining wall on Moraine Ave at Crags Drive. The key 5th Bridge, Crags Dr, and Riverside Drive were reopened to traffic on July 14, 2023. Regular project updates are distributed via email and social media. **This item will need to rollover into 2024** |
|                                                                 | Greg Muhonen (VS) | ☐        | ☐              | ☐           | ☐     | 2%       | Establish a task force consisting of representatives from Public Works, TAB, RRMIP, 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 Mary Lake Road. |
|                                                                 | Greg Muhonen (JB) | ☐        | ☐              | ☐           | ☐     | 100%     | This item is complete. This task force planning effort is now on hold until 2025. **This item will need to rollover into 2025** |
|                                                                 | Greg Muhonen (VS) | ☐        | ☐              | ☐           | ☐     | 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. |
|                                                                 | Greg Muhonen (JS) | ☐        | ☐              | ☐           | ☐     | 100%     | Two consultant proposals were received by the 115 deadline. The Selection Committee met to review the proposals and made a selection. Both proposals were over the existing project budget, so fee negotiation is the next step. Pending budget/fee discussions, this project will be led by the recently-approved Limited Term PW Engineer, starting early 2024. This item will need to rollover to 2024** |
|                                                                 | Greg Muhonen (JS) | ☐        | ☐              | ☐           | ☐     | 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. |
|                                                                 | Greg Muhonen (JS) | ☐        | ☐              | ☐           | ☐     | 100%     | Two consultant proposals were received by the 115 deadline. The Selection Committee met to review the proposals and made a selection. Both proposals were over the existing project budget, so fee negotiation is the next step. Pending budget/fee discussions, this project will be led by the recently-approved Limited Term PW Engineer, starting early 2024. This item will need to rollover to 2024** |
|                                                                 | Greg Muhonen (JS) | ☐        | ☐              | ☐           | ☐     | 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. |
|                                                                 | Greg Muhonen (SB) | ☐        | ☐              | ☐           | ☐     | 0%       | Grant funding not received in 2023. 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 or 2024). **This item will need to rollover to 2024 or delayed from the 20th** |
|                                                                 | Greg Muhonen (JS) | ☐        | ☐              | ☐           | ☐     | 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 from CDOT. A draft job description and financial impact. **This item will need to rollover to 2024** |
|                                                                 | Greg Muhonen (JS) | ☐        | ☐              | ☐           | ☐     | 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. |
|                                                                 | Greg Muhonen (JS) | ☐        | ☐              | ☐           | ☐     | 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. |
| 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) | ☐        | ☐              | ☐           | ☐     | 65%      | MMPD funding commitment 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 documents have changed, requiring the plans to be updated to current standards. A design fee proposal has been received from the consultant and RDW/Essestion acquisition efforts are ongoing. An application for a CPWP Non MOTORIZED Trails grant in the amount of $45,000 for final design was submitted in October 2023. Notification of any award will not occur until early 2024. **This item will need to rollover to 2025** |
| If funded by the 2022 MMOF grant, complete the design (in 2023) and construction (in 2024) of the Fall River Trail | Greg Muhonen (JS) | ☐        | ☐              | ☐           | ☐     | 100%     | Complete the design and public outreach for the Clavec Street Improvements in alignment with community support and the updated Comprehensive Plan. (2022 CARRYOVER) |
| Complete the construction of the roundabout improvements on US 36 at Community Drive. (2022 CARRYOVER) | Greg Muhonen | ☐        | ☐              | ☐           | ☐     | 95%      |-medication 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! Utility relocations are underway and the roadway project will advertised for bidding in early December. Public outreach will continue as the project moves forward. **This item will need to rollover into 2024** |

**This item will need to rollover into 2024**

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12/9/2023
### 2023 Town of Estes Park Strategic Plan

#### Progress Report

**November**

<table>
<thead>
<tr>
<th>KEY OUTCOME AREAS</th>
<th>Responsible</th>
<th>On Track</th>
<th>Behind Schedule</th>
<th>Hold/ Tabled</th>
<th>Complete</th>
<th>Comments</th>
</tr>
</thead>
<tbody>
<tr>
<td>If funded by the 2022 MMOF grant, complete a Multimodal Transportation Plan that includes the US34 Corridor Study. (2022 CARRYOVER)</td>
<td>Greg Muhonen (VS)</td>
<td>✗</td>
<td>✗</td>
<td></td>
<td>35%</td>
<td>This project is underway with a likely completion date for the TCP of early 2024 and for the MTP of mid-2024. <strong>This item will need to rollover to 2024</strong>.</td>
</tr>
<tr>
<td>Develop, fund, and implement a public trail maintenance program. (2022 CARRYOVER)</td>
<td>Greg Muhonen (JB)</td>
<td>✗</td>
<td>✗</td>
<td></td>
<td>60%</td>
<td>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. <strong>This item will need to rollover into 2024</strong>.</td>
</tr>
<tr>
<td>Complete the design, bid package, and construction of the Fall River Trail segment funded by the MMOF and TAP grants. (2022 CARRYOVER)</td>
<td>Greg Muhonen (JB)</td>
<td>✗</td>
<td>✗</td>
<td></td>
<td>100%</td>
<td>Project complete.</td>
</tr>
<tr>
<td>Pursue grant funding opportunities for construction of future segments of the Fall River Trail. (2022 CARRYOVER)</td>
<td>Greg Muhonen (JB)</td>
<td>✗</td>
<td>✗</td>
<td></td>
<td>100%</td>
<td>Approval of the TAP grant in June provides sufficient funding to complete this project.</td>
</tr>
<tr>
<td>Partner with CDOT to explore expansion of Bustang to Estes service to include both the US 36 and US 34 corridors. (2022 CARRYOVER)</td>
<td>Greg Muhonen (VS)</td>
<td>✗</td>
<td>✗</td>
<td></td>
<td>40%</td>
<td>PW staff have submitted a CMAQ grant funding application, part of which would include piloting of daily summer regional transit service along US 34 and US 36. This service would likely be operating by Via Mobility, if funded. CDOT will be conducting &quot;Bustang business planning&quot; over winter 2023-2024. <strong>This item will need to rollover into 2024</strong>.</td>
</tr>
<tr>
<td>Create a new brand for Estes Transit and complementary strategic marketing plan to increase transit ridership. (2022 CARRYOVER)</td>
<td>Greg Muhonen (VS)</td>
<td>✗</td>
<td>✗</td>
<td></td>
<td>100%</td>
<td>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. A staff marketing plan for 2024 has been reviewed by staff.</td>
</tr>
</tbody>
</table>

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