2023 Town of Estes Park Strategic Plan
Progress Report
September

KEY OUTCOME AREAS

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<tr>
<th>Responsible Party</th>
<th>On Track</th>
<th>Behind Schedule</th>
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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 the Town.
- Explore broader economic impact analysis for all events the Town produces and hosts.
- Explore a partnership with Visit Estes Park to develop a visitor experience data strategy.
- Design and implementation of the Event Center renovation project.
- Implement a Guest Service (Service Elevated) Training for volunteers in the Visitor Center.
- Submit a request to fund a study to update the conceptual design with cost estimates of the stall barns for the 2024 budget. This objective is contingent on funding being included in 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.
- Formalize and costly an objective way to increase or decrease Town Board compensation moving forward.
- Explore providing services at public meetings that reduce participation barriers for members of our community with specialized communication needs.
- Execute contract to scan and archive existing invoices. (2022 CARRYOVER)
- Evaluate ransomware risk and develop a mitigation plan. (2022 CARRYOVER)

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

- Update the Water Master Plan.
- Develop a Water Audits and Loss Control Program.
- Make funding and staffing plan for a capital construction projects crew.
- Review PRPA's transit plan to the 2030 noncarbon energy goal and provide constructive feedback that is reflective of the Town's philosophy.
- 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.
- 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.
- Install Phase 1 & 2 Town Hall Variable Refrigerant Flow cooling units. (2021 & 2022 Objective Carryover)
- Continue the process of moving the Police Department out of Town Hall.
- Develop and implement an annual budget contribution mechanism for facility expansion needs as identified in the Facilities Master Plan. (2022 Objective Carryover)
- Pursue purchase options on the top opportunity sites needed to implement the Facilities Master Plan recommendations.

- Implement a plan to activate Bond Park events in different locations in Town to help spread the audience throughout the Town.
- Start the intercept study in motion and will continue through end of 2023.
- Service Elevated training for Visitor Services Volunteers took place in May. This will be an annual training.
- Will work with EPRNCR 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 held by EPRNCR, the recipient of increased Base Funding for this purpose. Efforts will be ongoing.
- Staff are working to implement an Artificial 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 hope to pilot the service this fall, with particular focus on Town Board meetings to begin. An overview of the service will be provided to the board as it begins.
- Staff met with a scanning consultant on Aug 26th 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 read 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.
- 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.
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<td>Reuben Bargielen</td>
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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

Develop a strategy for obtaining data on the needs of the senior community in Estes Park.
Travis Machalek

Expand the greenhouse footprint and production capacity to service expanding planting demands on public properties.
Greg Muhonen (RS)

Encourage local schools to implement a one-a-year field trip for all ages to the Thumb Oven Space for education opportunities on native vegetation and being good stewards of our environment.
Greg Muhonen (RS)

Endorse an annexation policy with Larimer County after the adoption of the Comprehensive Plan.
Jessica Garner

Begin rewriting the Estes Park Development Code.
Jessica Garner

Negotiate Development Agreement with AmericaWastefor workforce housing on the Fish Hatchery site.
Jason Damweber

Complete the Americans with Disabilities Act Transition Plan.
Greg Muhonen (RS)

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

Develop an environmental impact plan for Town produced events.
Rob Hirkle

Gather information necessary to consider the addition of a full-time Environmental Sustainability Manager including a draft job description and financial impact.
Jason Damweber

Create a replacement plan for the Town's 800 MHz emergency radios.
David Hayed

Gather information necessary to consider the addition of a full-time Emergency Manager including a draft job description and financial impact.
Travis Machalek

Implement Phase 4 of the Security Camera project to address the needs of the Event Center and the associated parking area. (2022 CARRYOVER)
Greg Muhonen (RS)

Develop and implement a plan to make the Rooftop Rodeo concessions and hospitality functions zero-waste. (2022 CARRYOVER)
Rob Hirkle

This year we introduced several items: recycle all cooking oil 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 energy 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 mirrored stations and composting. This will be an ongoing project.
**2023 Town of Estes Park Strategic Plan Progress Report September**

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<td>Complete Community Planning Assistance for Wildlife (CPAW) process and begin implementation of recommendations. (2022 CARRYOVER)</td>
<td>Jessica Garner</td>
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<td>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. Staff is working with the consultants to provide an update to the Planning Commission in October.</td>
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**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 1% sales tax.
- Review and propose updates to Planning Division fees. (2022 CARRYOVER)

**TRANSFORMATION - 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)
- Establish a task force consisting of representatives from Public Works, TAB, RANP, 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.
- Seek funding to complete a Transit Development Plan (TDP) to guide future transit operational and expansion decisions.
- Explore funding partnership opportunities for creation of a plan to convert the Town Street to low or zero emission facility.
- If funded by the 2023 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.
- If funded by the 2022 MMOF grant, complete the design (in 2023) and construction (in 2024) of the Fall River Trail.
- Complete the design and public outreach for the Clearave 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)
- If funded by the 2022 MMOF grant, complete a Multimodal Transportation Plan that includes the US43 Corridor Study. (2022 CARRYOVER)
- Develop, fund, and implement a public trail maintenance program. (2022 CARRYOVER)
- Complete the design, bid package, and construction of the Fall River Trail segment funded by the MMOF and TAP grants. (2022 CARRYOVER)
- Pursue grant funding opportunities for construction of future segments of the Fall River Trail. (2022 CARRYOVER)
- Partner with CDOT to explore expansion of Bustang to Estes service to include both the US 36 and US 34 corridors. (2022 CARRYOVER)

- Phase 2 construction is underway on the roundabout and mechanically stabilized earth retaining wall on Moraine Ave at Crag Drive. The Ivy St Bridge, Crag 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 17 new diagonal parking spaces were added on Moraine Ave-August 8 which will offset the loss of 20 parking spaces in the Pool Office parking lot starting August 14.
- 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.
- An RFP for SB 267 design is complete with a planned release date of October 5 to allow the MTP/TDP process to get underway. Funding is in place. This item will get underway in 2023 with an anticipated completion in Q2 2024.
- 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 grant agreement. Due to existing Division workload, preparation of the plan will likely begin in late 2023 / early 2024.
- Grant funding not received in 2022. This project is on extended “pause”. (A call for applications for the large grant agreement was not issued in 2022; no known schedule for issuance in 2023.)
- This item is complete. On Feb 12 the FHWA website was updated to announce the next call for FLAP projects in CO is tentatively scheduled for 2028. This task force planning effort is now on hold until 2025.
- This item is complete. Project complete.
- 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 their relocation work in September or October. This will be followed by burial of the overhead electrical wires.
- This project is underway with a likely completion date for the TDP of early 2024 and for the MTP of mid-2024.
- Complete the design, bid package, and construction of the Fall River Trail segment funded by the MMOF and TAP grants. (2022 CARRYOVER)
- The new intersection opened to unrestricted traffic flow on October 9. Three temporary street lights provide partial illumination while we wait for the new street light poles to ship on December 15. Landscaping of the central island and north side of US 36 will be completed by our PW Parks team this winter & spring prior to Memorial Day 2024.
- This item is complete. Project complete.
- Approval of the TAP grant in June provides sufficient funding to complete this project.
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<tr>
<td>Create a new brand for Estes Transit and complementary strategic marketing plan to increase transit ridership. (2022 CARRYOVER)</td>
<td>Greg Muhonen (VP)</td>
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<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 draft marketing plan for 2024 has been reviewed by staff.</td>
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* for multi-year projects, DONE refers to the portion of the project planned for the current year.