

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

	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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	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.
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"/>	90%	Started surveying events, Wine & Chocolate Festival, Whiskey Warmup, and Bigfoot Days, Wool Market and the Rooftop Rodeo, Elk Fest and Rocky Mountain Spirit Festival have been surveyed.
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"/>	90%	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 type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	25%	Study to update the conceptual design with cost estimates of the stall barns is in the 2024 budget. This objective will need to be carried over to 2024.
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. Town representatives will be participating in a six-part DEI workshop being hosted by EPNRC, the recipient of increased Base Funding for this purpose. 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"/>	90%	Received direction from the Board during 10/24 and 11/28 TB meetings. Will bring forward ordinance for consideration at the 12/12 TB meeting.
Explore providing services at public meetings that reduce participation barriers for members of our community with specialized communication needs.	Jackie Williamson/Kate Miller	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	Staff has implemented Wordly, 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 provided a demo on 11/14 at 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.
Execute contract to scan and archive existing invoices. (2022 CARRYOVER)	Jeremy Creamean	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	0%	Staff met with a scanning consultant on Aug 29th 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
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 type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	65%	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.
Develop a Water Audits and Loss Control Program.	Reuben Bergsten	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	Plan is developed. M36 Audit of Data is complete.
Make funding and staffing plan for a capital construction projects crew.	Reuben Bergsten	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	40%	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.
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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	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.
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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	90%	Applying for the Department of Energy Office of Clean Energy Demonstrations' "Energy 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 type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	50%	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.
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. Staff is working on an invitation to bid. **This item will need to rollover into 2024**
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 item will need to rollover into 2024**

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Develop and implement an annual budget contribution mechanism for facility expansion needs as identified in the Facilities Master Plan. (2022 Objective Carryover)	Jeremy Creamean	<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%	PW & PD are exploring the potential purchase of 1230 Big Thompson Avenue. This is on hold until the new Police Chief is selected. **This item will need to rollover into 2024**
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"/>	ongoing	GEI 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. **This item will need to rollover into 2024**
Work with PRPA to develop an implementation plan to support our noncarbon goal.	Reuben Bergsten	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	PRPA's official transition plan is their federally-required Integrated Resource Plan (IRP). PRPA's Chief Transition and Integration Officer has completed the initial plan. The implementation will be long-term.
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). A Stormwater Drainage System Maintenance Policy draft document has been completed and submitted to Public Works leadership for review. **This item will need to rollover into 2024**

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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	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.
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 complete, will put out on invitation to bid Q1 2024. **This item will need to rollover into 2024**
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.	Community Development Director	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5%	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 onboarded. This objective will need to be carried over to 2024.
Begin rewriting the Estes Park Development Code.	Community Development Director	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	5%	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 Bidnet. This objective will need to be carried over to 2024.
Negotiate Development Agreement with AmericaWest for workforce housing on the Fish Hatchery site. (2022 CARRYOVER)	Jason Damweber	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	The Town pivoted from our original approach (working with a development 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.
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. After review of the draft Transition Plan and learning of the recent regulatory adoption of PROWAG in September, we executed a couple of change orders with our ADA consultant to expand the scope of work (added on-street 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. **This item will need to rollover into 2024**

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"/>	Ongoing	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"/>	60%	Gathering information from other communities and events. Met with concessionaire on strategies for at the Events Complex and downtown. Met with Scraps LLC to talk about Town events and recycling. They are a company that can help provide a plan/equipment up to full service. Kevin McDonald is heading this project up and we will be meeting with Scraps LLC the beginning of 2024.
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 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.
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.

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KEY OUTCOME AREAS							
Gather information necessary to consider the addition of a full-time Emergency Manager including a draft job description and financial impact.	Travis Machalek	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	50%	Management Analyst Simpson 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 2024.
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)	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	15%	InteConnect has discontinued service in the Colorado area and will no longer be of service. We are searching for another provider that can connect to our existing system and supply service and cameras for phase 4, the Event Center and Fairgrounds. **This item will need to rollover into 2024**
Develop and implement a plan to make the Rooftop Rodeo concessions and hospitality functions zero-waste. (2022 CARRYOVER)	Rob Hinkle	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	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 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.
Adopt the 2021 International Code Council Building Code updates, including the International Property Maintenance Code. (2022 CARRYOVER)	Jason Damweber	<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)	Jason Damweber	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	After an unexpected delay on CPAW's part, staff received deliverables in November 2023, including educational materials for residents on steps they can take to reduce wildfire vulnerabilities at their properties in general, a recommended list of "plant materials" for landscaping, and recommendations for focus areas for the Development Code rewrite. Moving forward, we will need to decide whether to extend our MOU to formally include CPAW in the Development Code rewriting process.

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"/>	95%	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.
Review and propose updates to Planning Division fees. (2022 CARRYOVER)	Jason Damweber	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	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.

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"/>	46%	Phase 3 construction is underway on the roundabout, stormwater system, trail, and railing above the retaining wall on Moraine Ave at Crags Drive. The Ivy St 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**
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. **This item will need to rollover into 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"/>	45%	Two consultant proposals were received by the 11/5 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**
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 or 2024]. **This item will need to rollover into 2024 or deleted from the SP**
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 type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	<input type="checkbox"/>	65%	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. An application for a CPW 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 into 2025**
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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	Design and initial public outreach 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! Utility relocations are underway and the roadway project will advertised for bidding in early December. Public outreach will continue as the project moves forward.
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"/>	95%	The new intersection opened to unrestricted traffic flow on October 5. 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 will need to rollover into 2024**

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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"/>	35%	This project is underway with a likely completion date for the TDP of early 2024 and for the MTP of mid-2024. **This item will need to rollover to 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"/>	60%	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. **This item will need to rollover into 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 type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	Project complete.
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"/>	40%	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 "Bustang business planning" over winter 2023-2024. **This item will need to rollover into 2024**
Create a new brand for Estes Transit and complementary strategic marketing plan to increase transit ridership. (2022 CARRYOVER)	Greg Muhonen (VS)	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>	100%	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.
* for multi-year projects, DONE refers to the portion of the project planned for the current year.							