

**Town of Estes Park 2022 Strategic Plan**

Vision: The Town of Estes Park will be an ever more vibrant and welcoming mountain community.

Mission: The Mission of the Town of Estes Park is to provide high-quality, reliable services for the benefit of our residents, guests, and employees, while being good stewards of public resources and our natural setting.

**THERE IS NO RANK-ORDERING OR PRIORITIZATION IN THIS PLAN. ALL NUMERICAL DESIGNATIONS ARE FOR REFERENCE PURPOSES ONLY.**

KEY OUTCOME AREA	STRATEGIC POLICY STATEMENTS	GOALS (MULTI-YEAR)	OBJECTIVES (ONE-YEAR)
<b>Exceptional Guest Services - We are a preferred Colorado mountain destination providing an exceptional guest experience.</b>			
	<p><b>1. We value broad collaboration in providing exceptional guest services, including, but not limited to working with organizations such as Visit Estes Park, the Economic Development Corporation, the Chamber of Commerce, the National Park Service, and other organizations representing business and commerce.</b></p> <p><b>2. We provide high-quality events that attract guests to the Town.</b></p> <p><b>3. We strive to balance the impacts of visitation with the needs and quality of life of our residents.</b></p> <p><b>4. We make data-driven decisions in serving our guests and residents.</b></p> <p><b>5. We value a well-maintained Stanley Park Complex.</b></p> <p><b>6. The Town provides and encourages a high level of customer service to our guests.</b></p> <p><b>7. We should balance the events we have in Town to be compatible with the character of Estes Park.</b></p>	<p>2.A. Develop events that attract guests to Town in the winter and shoulder seasons as well as mid-week events.</p> <p>2.B. Continue to develop and attract diverse events and audiences.</p> <p>3.A. Work with public- and private-sector entities to encourage additional town destination opportunities for guests, particularly in case visitation limits in the National Park or elsewhere remain a factor.</p> <p>4.A. Continue to monitor and adjust marketing focus to events that are branded to and successful in Estes Park.</p> <p>5.A. Implement the 2019 Stanley Park Complex Master Plan projects at the Events Complex.</p> <p>5.B. Maintain a high level of arena footing for horse shows and rodeos at the Events Complex.</p> <p>6.A. Implement the Visitor Services Strategic Plan.</p> <p>6.B. Visitor Services will work with Visit Estes Park on developing and implementing ways to introduce new technology to help educate and entertain guests at the Visitor Center.</p>	<p>2.B.1. Develop a new Town event to attract a new audience.</p> <p>4.A.1. Explore ways to use the Visitor Center to help promote current events in Estes Park.</p> <p>5.A.1. Develop an arena maintenance plan/fund for the Events Complex.</p> <p>5.A.2. Shore up Museum Annex Foundation.</p> <p>5.A.3. Update the conceptual design and cost estimates for the Stall Barns and develop a plan to fund the improvement.</p> <p>6.A.1. Work with Visit Estes Park to develop a website page specific to Visitor Services for easy access to Visitor Services Guest Information Guides and other information useful to guests.</p>
<b>Governmental Services and Internal Support - We provide high-quality support for all municipal services.</b>			

	<p><b>1. We will maintain a well-trained and educated Town Staff.</b></p> <p><b>2. We will match service levels with the resources available to deliver them.</b></p> <p><b>3. We will strive to ensure that the membership of our Boards and Commissions reflects the diversity of the community.</b></p> <p><b>4. We strive to gain meaningful input and participation from all community members.</b></p> <p><b>5. We prioritize and support a culture of customer service throughout the organization.</b></p> <p><b>6. We support a culture of continuous improvement in our internal processes and service delivery.</b></p> <p><b>7. We operate with transparency, maintaining open communication with all community members.</b></p> <p><b>8. We will monitor for, and protect against, cybersecurity threats.</b></p> <p><b>9. We will maintain a robust and transparent public-facing website.</b></p>	<p>1.A. Implement Human Resources Strategic Plan. 3.A. Explore options to improve the Town's ability to ensure diverse membership representation on Boards and Commissions.</p> <p>4.A. Conduct a citizen survey biennially in odd years to measure our performance and citizen preferences. 4.B. Evaluate inclusivity of Town community engagement processes.</p> <p>6.A. Implement a Town performance management system including appropriate measures. 6.B. Develop an organizational culture that encourages continuous process improvement.</p> <p>6.C. Archive existing invoices in Laserfiche database. 8.A. Minimize risk of becoming a victim of cybersecurity threats.</p> <p>9.A. We will continually evaluate the functionality of our website to ensure it serves the needs of our customers.</p>	<p>2.1. Evaluate the structure of Public Art for the Town of Estes Park and make recommendations. 4.B.1. Implement top priority language translation tasks for public outreach materials and/or services based on the internal evaluation of translation gaps in 2021.</p> <p>5.1. Evaluate the effectiveness of the central reception pilot program at Town Hall. 6.A.1. Establish an initial set of Performance Measures for each department and develop centralized tool for tracking measures.</p> <p>6.B.1. Implement top priority process improvement tasks based on the recommendations of the internal task team.</p> <p>6.C.1. Execute contract to scan and archive existing invoices. 8.A.1. Replace existing firewalls, conduct regular penetration tests, and enhance training and education for staff.</p> <p>8.A.2. Evaluate ransomware risk and develop a mitigation plan.</p>
<b>Infrastructure - We have reliable, efficient, and up-to-date infrastructure serving our community and customers.</b>			
	<p><b>1. We will ensure water service reliability and redundancy.</b></p>	<p>1.A. Secure a raw water supply from the Big Thompson River for the Glacier Creek Water Treatment Plant by 2026.</p> <p>1.B. Replace the Glacier Creek Water Treatment Plant by 2026.</p>	<p>3.A.1. Consider 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.</p> <p>4.B.1. Develop and implement an annual budget contribution mechanism for facility expansion needs as identified in the Facilities Master Plan.</p>

<p><b>2. We provide high quality, reliable, and sustainable electric service.</b></p> <p><b>3. We will encourage and support renewable energy sources and storage.</b></p> <p><b>4. We will ensure that our facilities are well-maintained and meet the needs of Town Departments and the community.</b></p> <p><b>5. We will be proactive in our approach to mitigating flood risks including pursuing the implementation of the Stormwater Master Plan.</b></p> <p><b>6. We will ensure access to high-speed, high-quality, reliable Trailblazer Broadband service.</b></p>	<p>1.C. Develop a dedicated water distribution crew with the knowledge skills and ability for capital construction projects capable of replacing one (1) mile of pipe per year.</p> <p>2.A. Establish electric industry reliability metrics by 2022.</p> <p>3.A. Increase/enhance renewable energy sources and storage.</p> <p>4.A. Evaluate the service condition, safety, functionality, accessibility and land use restrictions of our 32 public buildings using a data-driven approach and document the outcomes in a Facilities Master Plan.</p> <p>4.B. Upgrade the quality, function and safety of the 5 busiest public facilities, to exceed the expectations of our guests by 2025.</p> <p>4.C. Pursue energy conservation projects that improve the efficiency of our buildings.</p> <p>5.A. Upgrade and maintain our stormwater collection system to reduce the risk of flooding and damage to public and private property.</p> <p>5.B. Pursue flood mitigation initiatives to reduce flood risk and increase public safety.</p> <p>5.C. Evaluate implementation options for a Stormwater Utility for the Estes Valley.</p> <p>5.D. Explore the Community Rating System (CRS) program as a way to minimize flood insurance costs to the community.</p> <p>6.A. We will complete construction of a broadband over fiber optic cable network for customers in the electric service area by 2024.</p> <p>Infrastructure.A. We will collaborate with community stakeholders to update our adopted transportation, drainage, and parking design standards and construction policies in the Development Code by 2025.</p>	<p>4.C.1. Install Phase 2 Town Hall Variable Refrigerant Flow cooling units.</p> <p>4.A.1. Develop, fund, and implement a stormwater drainage system maintenance program.</p> <p>5.B.1. Pursue grant funding for private and/or public flood mitigation projects.</p> <p>5.C.1. Develop a funding proposal to expand stormwater infrastructure and maintenance through a stormwater utility.</p> <p>5.D.1. Initiate discussions with the Colorado Water Conservation Board and FEMA regarding the process and costs of participating in the CRS program.</p>
<p><b>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.</b></p>		
<p><b>1. We will support a wide range of housing opportunities with a particular focus on workforce housing.</b></p>	<p>1.A. Allocate portion of excess revenue to workforce housing reserve fund.</p> <p>1.B. Prioritize Estes Park Development Code (EPDC) amendments on Community Development Master List that impact housing.</p>	<p>1.A.1. Negotiate Development Agreement with AmericaWest for workforce housing on the Fish Hatchery site.</p> <p>1.A.2. Evaluate additional funding streams for the workforce housing reserve fund.</p>

<p><b>2. We will support the needs of our senior community.</b></p> <p><b>3. We support a family-friendly community and strive to be a family-friendly employer.</b></p> <p><b>4. We will support a wide range of child care opportunities with a particular focus on infants and toddlers.</b></p> <p><b>5. We will expand and improve the durability, functionality, and efficiency of open space and public park infrastructure.</b></p> <p><b>6. We will develop a new Comprehensive Plan and associated development code.</b></p> <p><b>7. We are committed to improving community accessibility for residents and visitors with disabilities.</b></p> <p><b>8. We will pursue land-banking opportunities as they align with the Strategic Plan.</b></p>	<p>1.C. Incentivize Downtown Housing.</p> <p>3.A. Investigate the possibility of establishing one or more pocket parks in residential areas.</p> <p>4.A. Participate in County Strategic Plan childcare capacity team.</p> <p>4.B. Establish a reserve fund to fund investments in childcare.</p> <p>5.A. Develop a master plan for Town Parks and Open Space, in cooperation with the Recreation District and Estes Valley Land Trust.</p> <p>5.B. In accordance with National Fire Protection Association Firewise USA criteria, overhaul outdated and aging landscaping in Children's Park, Riverwalk, Parking Structure picnic area, and Wiest Park by 2025.</p> <p>5.C. Improve the Thumb Open Space for public recreation as regulated by the Management Plan and Location and Extent review.</p> <p>5.D. Specify the additional equipment, personnel and space needed to deliver and maintain high-quality landscaping in accordance with National Fire Protection Association Firewise USA criteria as required by new capital projects.</p> <p>6.A. Complete a full rewrite of the Estes Park Development Code.</p> <p>8.A. Develop a strategy and funding source for Town facility site acquisitions as identified in the Facilities Master Plan.</p>	<p>5.C.1. Team with community stakeholders to create and adopt a Management Plan for the Thumb Open Space.</p> <p>6.1. Complete new Comprehensive Plan in concert with Town and Larimer County stakeholders.</p> <p>7.1. Complete the Americans with Disabilities Act Transition Plan.</p> <p>8.A.1. Pursue "first right of refusal" purchase options on the top three opportunity sites identified in the Facilities Master Plan.</p>
<p><b>Public Safety, Health, and Environment - Estes Park is a safe place to live, work, and visit within our extraordinary natural environment.</b></p>		
<p><b>1. We will promote policies that encourage environmental stewardship.</b></p> <p><b>2. We are committed to safeguarding the lives and property of the people we serve.</b></p>	<p>1.A. Modify codes and regulations to support alternative and distributed energy.</p> <p>1.B. Encourage solar energy options on new and established homes and businesses, including Town Buildings.</p> <p>1.C. The Events and Visitor Services Department will reduce the environmental impacts of Town events.</p> <p>2.A. Evaluate and meet the sworn officer and dispatch staffing needs of the Police Department.</p>	<p>1.B.1. Create a fact sheet for residents and businesses that provides information and steps to follow for adding solar options to buildings.</p> <p>1.C.1. Develop and implement a plan to make the Rooftop Rodeo concessions and hospitality functions zero-waste.</p> <p>2.1. Adopt the 2021 International Code Council Building Code updates, including the International Property Maintenance Code.</p> <p>2.B.1. Implement Phase 3 of the Security Camera Project to address the needs of the Event Center and the associated parking area.</p>

<p><b>3. We value the importance of maintaining a local emergency communication center to serve the residents and guests of the Estes Valley.</b></p> <p><b>4. We strive to enhance the safety of emergency responders in non-emergency and critical situations.</b></p> <p><b>5. We support the County-wide Wasteshed Plan and will remain active partners with Larimer County in its implementation.</b></p> <p><b>6. We believe in and support restorative practices as a way to build and repair relationships, as well as increase understanding about the impact of crime in the Estes Park Community.</b></p> <p><b>7. We make data-driven decisions to improve and protect the quality of the environment in the Town.</b></p> <p><b>8. We will train and prepare for responding to community emergencies.</b></p> <p><b>9. We will be proactive in our approach to wildfire planning and mitigation in response to elevated fire risks in the Estes Valley and the surrounding area.</b></p>	<p>2.B. Integrate security camera systems in Town Hall, Visitor Center, Events Complex, and Museum.</p> <p>2.C. Evaluate pandemic response plan.</p>	<p>9.1. Complete Community Planning Assistance for Wildfire (CPAW) process and begin implementation of recommendations.</p>
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**Robust Economy - We have a diverse, healthy year-round economy.**

<p><b>1. We will develop an inclusive, robust, and sustainable economy by making our economic development decisions based on a triple bottom line model, considering economic, social, and environmental impacts and benefits.</b></p> <p><b>2. We will create and sustain a favorable business climate and we value building strong relationships with the business community.</b></p> <p><b>3. Our economy should be diverse, attracting and serving a broad range of current and potential stakeholders.</b></p> <p><b>4. We recognize the importance of a vibrant, attractive, and economically-viable Downtown Core.</b></p> <p><b>5. We support investment and revitalization in all of the Town's commercial corridors and centers.</b></p>	<p>2.A. Evaluate and improve the Development Review process.</p> <p>4.A. Implement the Downtown Plan.</p> <p>5.A. In conjunction with the Comprehensive Plan process, identify and prioritize the Town's commercial corridors and prepare redevelopment plans and policies for them.</p>	<p>2.A.1. Work with the Estes Park Economic Development Corporation (EDC) to re-establish the EDC Code Committee.</p>
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<p>6. The Town will support economic development efforts led by other organizations, including business attraction, retention, and expansion.</p> <p>7. The Town will lead specific economic development efforts identified by the Town Board, such as the continued implementation of the Broadband Utility, and provision of electric and water services.</p> <p>8. Town policies and actions will reflect a preference for local businesses.</p> <p>9. The Town's policies should collectively support all demographic segments of the community, and strive to minimize barriers to a diverse, family-friendly community and robust workforce.</p>		
<p><b>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.</b></p>		
<p>1. The Town will maintain up-to-date financial policies, tools, and controls that reflect the financial philosophy of the Board.</p> <p>2. Financial decisions for capital projects should be data-driven.</p>	<p>1.A. Replace our enterprise financial system.</p> <p>1.B. Develop general budget policies (i.e. reserves, one-time money for one-time exp, budget for full project up front, vacancies budgeted at 50% level, etc.).</p> <p>1.C. Evaluate capital project ranking criteria.</p>	<p>1.A.1. Develop a plan to replace the 1992 financial accounting system, including both financial and staffing considerations.</p> <p>1.B.1. Review and propose updates to Planning Division fees.</p>
<p><b>Transportation - We have safe, efficient, and well-maintained multi-modal transportation systems for pedestrians, cyclists, motorists, and transit riders.</b></p>		
<p>1. We support having a sustainable, accessible, and efficient multimodal transportation network.</p> <p>2. We will continue to reduce traffic congestion and improve traffic safety throughout the Town.</p>	<p>1.A. Street rehabilitation efforts will result in an average Pavement Condition Index of 73 or greater for the Town street network by 2024.</p> <p>1.B. Upgrade and maintain our public trail network to comply with adopted safety and disability standards.</p> <p>1.C. Study the possibility of adopting impact fees and fee-in-lieu mechanisms to assist in funding multi-modal transportation improvements.</p> <p>2.A. Complete the Fall River Trail using available trails expansion funds, open space funds, and grant funding.</p>	<p>1.A.1. Complete the design and public outreach for the Cleave Street Improvement. Confirm community support and alignment with the updated Comprehensive plan prior to commencing construction.</p> <p>1.B.1. Develop, fund, and implement a public trail maintenance program.</p> <p>2.A.1. Complete the design, bid package, and construction of the Fall River Trail segment funded by the MMOF and TAP grants.</p> <p>2.A.2. Pursue grant funding opportunities for construction of future segments of the Fall River Trail.</p>

<p><b>3. We will effectively communicate to residents and visitors the Town's parking and transportation options.</b></p>	<p>2.B. Develop funding options and strategies for street rehabilitation and trail expansion in advance of the 2024 expiration of 1A (including evaluation of renewing the 2014 1A sales tax initiative beyond 2024).</p> <p>2.C. Develop funding strategies for the design, environmental clearance, and construction of the Moraine Avenue Multimodal Improvements.</p>	<p>2.D.1. If funded, construct the Phase 1 roundabout improvements on US36 to accommodate safe access at Community Drive.</p> <p>2.E.1. Partner with CDOT to complete a corridor study for US 34 between Wonderview Avenue and Steamer Dr to include pedestrian, shuttle and general traffic accommodations, and options for direct access from US 34 to the parking structure.</p>
<p><b>4. We will make strategic, data-driven investments in technology that promotes the financial and environmental sustainability of the Town's parking and transportation assets.</b></p>	<p>2.D. Develop funding strategies and build the roundabout improvements at the intersection of US 36 and Community Drive.</p> <p>2.E. Develop funding and partnering strategies to commission a corridor study for US 34 between Wonderview Avenue and Steamer Drive to include pedestrian, shuttle and general traffic accommodations, and options for direct access from US 34 to the parking structure.</p>	<p>2.F.1. Evaluate and refine the seasonal paid parking program (Phase 2 of the Downtown Parking Management Plan) implemented in 2021.</p>
<p><b>5. We will identify and leverage local, regional and national partnerships that strengthen and extend the Town's parking and transportation system.</b></p>	<p>2.F. Implement the Downtown Parking Management Plan.</p> <p>2.G. Explore the potential for year-round local and regional transit service.</p> <p>2.H. Implement the Electric Vehicle Infrastructure &amp; Readiness Plan as grant funding opportunities coincide with Town needs.</p>	<p>2.G.1. Partner with CDOT to explore expansion of Bustang to Estes service to include both the US 36 and US 34 corridors.</p> <p>2.G.2. Create a new brand for Estes Transit and complementary strategic marketing plan to increase transit ridership.</p> <p>2.H.1. Increase use of charging stations and electric vehicle tourism.</p>
<p><b>6. We will consider the potential impacts of technology changes, including electric and autonomous vehicles, in all transportation planning.</b></p>	<p>2.I. Develop a funding strategy to complete a Multimodal Transportation Master Plan within one year of completion of the Comprehensive Plan.</p>	<p>2.H.2. Put the second electric trolley into service.</p> <p>7.A.1. Apply for Safe Routes to Schools funding to implement sidewalk expansion on Graves Avenue and Community Drive to improve network connectivity with existing sidewalks on SH7, Community Drive, and Brodie Avenue.</p>
<p><b>7. We will continue to develop connectivity of trails in the Estes Valley in partnership with other entities, implementing the priorities in the Estes Valley Master Trails Plan.</b></p>	<p>7.A. Participate in the CDOT Safe Routes to Schools grant funding program to complete the bike and pedestrian network within one mile of Estes Park public schools.</p>	