



**Town Council
WORK SESSION
Monday, March 13, 2023
Frost Creek Club
1094 Frost Creek Drive, Eagle CO 81631**

*This agenda and the meetings can be viewed at www.Townofeagle.org.
Times listed are approximate and are subject to change.*

TOWN COUNCIL RETREAT/WORK SESSION ACCESS INFORMATION AND PUBLIC PARTICIPATION *This will be an in-person work session at Frost Creek. Work sessions of the Town Council are not meetings requiring public comment. The public is allowed to attend, however, public comment will not be scheduled and will only be taken at the discretion of the Mayor. The Council shall take no final or official action, vote, nor make any motions.*

PRESENTATION - 8:00 AM - 4:30 PM

1. Elected Leaders Collective, Facilitated by Skippy Mesirow and Jaime Butemeyer
2. Lunch Break at Noon
3. 2023 Budget and Annual Work Plan Overview

I hereby certify that the above Notice of Meeting was posted by me in the designated location at least 24 hours prior to said meeting.

Jenny Rakow, CMC
Town Clerk

PUBLIC WIFI – Eagle Guest



To: Mayor and Town Board of Trustees
From: Larry Pardee
Date: March 7, 2023
Agenda Item: Town Council 2023 Retreat/Work Session

REQUEST:

Town Council and key Staff members will participate in the 2023 Retreat/Work Session at Frost Creek Club on Monday, March 13, 2023.

BACKGROUND:

Highlevel Overview:

Frost Creek Club to provide food and beverage options. They will serve Continental breakfast from **7:30 AM till 8:30 AM**. In addition, they offer lunch options, a deli sandwich platter with two options, Italian Subs and Tuna Salad Sandwichs on wheat, assorted condiments, house chips, creamy coleslaw, a fruit platter, and cookies: water and Soft beverage station.

- The morning session is from **8:00 AM to 12 noon**: Elected Leaders Collective, Facilitated by Skippy and Jaime. They will delve into what mental health is, share challenges in a safe space, and build team bonds through shared experiences. In the workshop, we will find the deeper meaning in our challenges and learn how to see what they are there to teach us, turning roadblocks into building blocks and connecting us as we are strengthened as human beings and public servants.
- Lunch is to be provided from **12 noon to 1:00 PM**.
- The afternoon session is from **1:00 PM to 4:30 PM**. Directors give a 3-5 minute max 2023 department overview and update and close by answering one question what keeps you up at night relating to your responsibilities as a director for T.O.E.? 2023 Budget and Annual Work Plan Overview.

ANALYSIS:

Please take a few minutes and refresh your memories on our current 2020 Town of Eagle Strategic Plan; Vision, Mission and Values, Guiding Principles, Major Objectives, and Strategic Goals. Next, refresh your memories on the midyear retreat on June 1, 2022. From this meeting, Council and staff identified under Major Objective B: Strengthen Town Organization and Culture – Develop a work plan fully connected to the proposed budget (by 11/8/22, if appropriate and realistic).

Our draft Town of Eagle 2023 high-level work plan aligns with our 2023 budget. Therefore, I requested assistance from our leadership team members to inform the draft plan to help make it as realistic as possible for our first working plan. Also, we ensured that all essential items were identified and accounted for in the Gantt work plan.

COMMUNITY INPUT:

Community input has yet to be received at this time.

BUDGET / STAFF IMPACT:

2023 Budget and time for staff to plan, prepare and draft this first high-level work plan.

STRATEGIC PLAN ALIGNMENT/STANDARDS ACHIEVED:

The draft information aligns with our Strategic Plan, Major Objectives, Goals, and 2023 Budget. In addition, this first-generation draft work plan aligns us with executing future budgets and work plans in the coming years.

RECOMMENDED ACTION OR PROPOSED MOTION:

For Council to help review and provide insights and suggestions to improve our work draft plan.

ATTACHMENTS:

The first two attachments are an overview and reminder of the Council and Staff's goals identified in our strategic plan:

1. T.O.E. Strategic Plan 2020,
2. T.O.E. Notes from Eagle Objectives & Goals June 1st, 2022 Retreat, and
3. [Our first high-level draft Gantt work plan comprised:](#)
 - a. T.O.E. Major Objectives and Strategic Goals Identified
 - b. T.O.E. Capital Improvement
 - c. T.O.E. Council Bike Rack

The background is a full-page photograph of a golf course. In the foreground, a wooden post-and-rail fence runs across the frame. Beyond the fence is a lush green fairway. In the middle ground, two golfers are visible: one in a blue shirt and dark shorts is in the center, and another in a blue shirt and light shorts is on the right. Several red and yellow flagsticks are planted in the grass. To the left, a sand trap is visible. In the background, a large, multi-story clubhouse with a dark roof and light-colored walls sits on a grassy slope. Behind the clubhouse is a steep, densely forested hill under a clear sky.

TOWN OF EAGLE STRATEGIC PLAN

Adopted August, 2020

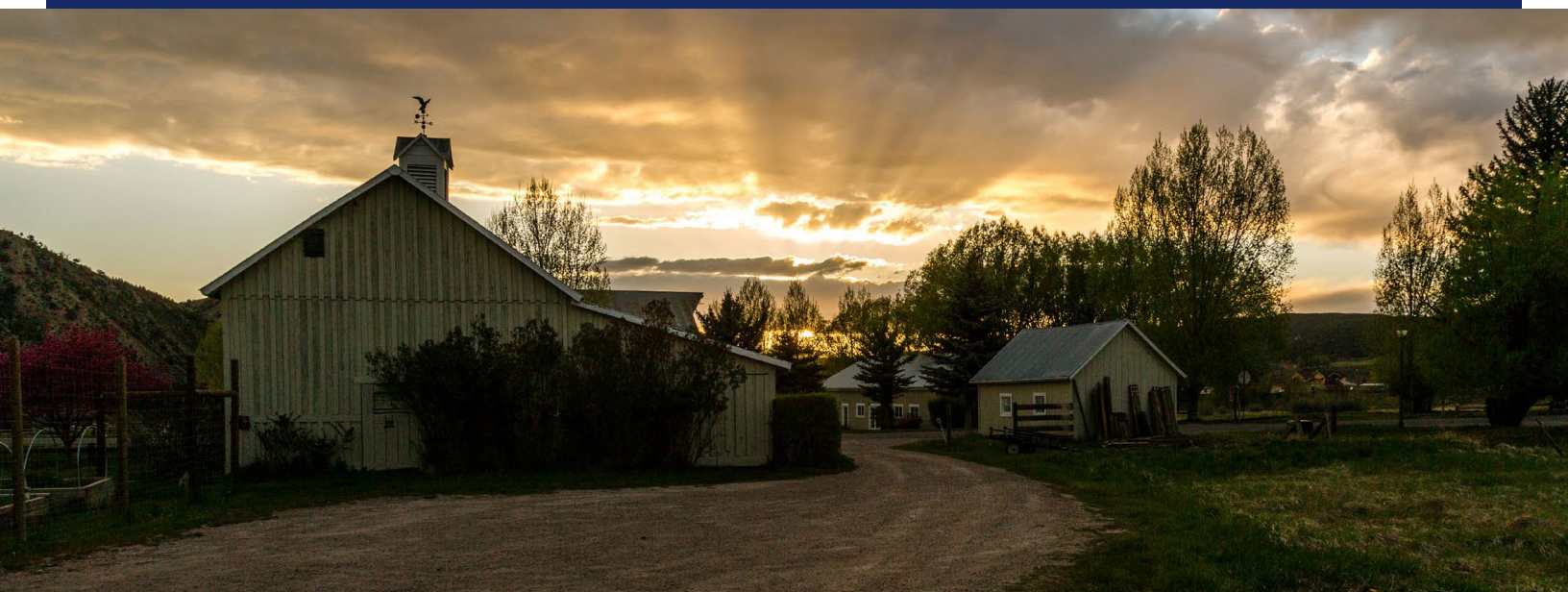
ABOUT THE TOWN OF EAGLE

The Community - Located on the western slope of the Rockies, halfway between Denver and Grand Junction, the Town of Eagle has a population of approximately 6,600 and is one of Colorado's best kept secrets. Eagle offers access to epic mountain biking, trail running and hiking, golf, kayaking, snowmobiling, hunting, and gold-medal fly fishing. In addition to a variety of public parks, there are over 1,000 acres of town owned public open space. Located a short drive from Vail and Beaver Creek, residents also enjoy world-class amenities provided by these resorts. The Eagle County Regional Airport is located just five miles west of Town and serves both commercial and private aviation. Eagle is a thriving community and is a great place to live, work, and visit.

Eagle, the county seat, is a traditional town with a main street lined with shops and cafes. Eagle boasts a variety of great neighborhoods, excellent parks, over 100 miles of single-track trails, concerts in the park, an Arnold Palmer golf course, a county-fair venue, and a variety of restaurants. The community has an authentic western flavor and friendly vibe, attracting top notch events and outdoor adventurers. Its population includes a variety of age groups and income levels. Eagle enjoys a mountain climate with warm dry summers and moderate winters. Average temperatures range from 35 degrees in January and highs up to 85 in July. Typical snowfall is 10-12 inches per month in December through April, yet Eagle boasts over 290 days of sunshine per year.

The Town's Organization - Established in 1887, incorporated in 1905, the Town of Eagle became the County seat in 1921 and adopted a home rule charter in 2020. The Town is a council-manager form of government led by a 7-member Town Council elected for four-year terms. The Town Council appoints the Town Manager, Town Attorney, and Municipal Court Judge. The Town has a staff of approximately 50 dedicated employees with an average longevity of 10 years. Eagle provides a full range of services including police protection, water and wastewater services, street and parks maintenance, community and economic development, and events planning. Fire service is provided by the Greater Eagle Fire Protection District.

The mayor, Town council members, and employees are committed to maintaining and enhancing the quality of life for everyone in the community. The following Strategic Plan reaffirms the values of the Town and outlines the major objectives designed to guide Eagle's future.



PURPOSE OF THE TOWN'S STRATEGIC PLAN

This Strategic Plan has been updated for the community of Eagle by the Town Council and staff during an annual retreat. It establishes a common language and proposes strategies designed to ensure a bright future for Eagle. Specifically, this Plan creates the following outcomes:

- Establishes a 5-year planning horizon, and provides the basis for an ongoing dialogue between the staff, Council, and the community regarding the direction of the Town and specific objectives
- Considers the major challenges and opportunities likely to arise during the planning horizon and proposes specific objectives to address these challenges
- Increases confidence among Eagle's Town Council, community leaders, and residents that the Town is appropriately addressing, opportunities, future risks, and needed investments
- Ensures that proposed strategies and activities are consistent with the Town's mission and values, especially the commitment to enhance quality of life
- Provides sufficient information to allow the Town's staff to develop more specific actions and tasks, and ultimately fulfill Eagle's Vision for the future

It is important to emphasize that this Strategic Plan does not approve or communicate final policy decisions on specific issues or objectives. Rather, it provides a framework for an ongoing dialogue about maintaining and enhancing the quality of life in Eagle. Each of the Major Objectives in this Plan will require additional collaboration by the Town's staff, advice from experts, and input from the community before the Town Council makes final policy or investment decisions. The Town will provide ample opportunities for citizens to be engaged as specific issues are addressed.



ELEMENTS OF THE STRATEGIC PLAN



FOUNDATION

The Town's Vision, Mission and Values establish a foundation for meeting the needs of the community, and defining how the staff of the Town will conduct business.



GUIDING PRINCIPLES

The Town's Guiding Principles describe specific commitments to protect the interests of the residents and businesses in Eagle. These Principles provide the framework for identifying more explicit standards and for engaging with the community on important issues.



MAJOR OBJECTIVES

The Major Objectives outlined in this plan identify significant challenges, opportunities, or investments likely to arise during the planning horizon. In general, these objectives do not address tasks associated with normal daily operations. The information provided in each objective is designed to provide a foundation for future collaborations between the Town Council, staff, community leaders, and the residents of Eagle. These collaborations will likely result in one or more policy decisions by the Town Council to address the stated problem or opportunity.

The Implementation Plan is a separate document, created by staff and approved by the Town Council that captures the strategies and tactics used to accomplish the Major Objectives. The Implementation Plan is consistently updated and the results are captured and reported back to the Town Council. Each implementation step has been linked to the Major Objectives and the Guiding Principles as well as to the Mission and Vision of the Town of Eagle.

FOUNDATION

VISION

The Town of Eagle is a vibrant mountain community that is diverse, inclusive, and unique.

MISSION

Maintain and enhance the quality of life for everyone in our community.

VALUES

We are guided in our daily decisions and activities by these values:

Integrity

We are open, honest, and ethical in all our communications and actions.

Respect

We thoughtfully consider each other's differences and opinions.

Commitment

We give our individual best to get the job done right.

Responsibility

We are accountable for our behaviors, action, and use of public resources.

Collaboration

We listen and openly share our ideas to achieve better decisions and outcomes.

Leadership

We are proactive in advancing the interests of our communities.



GUIDING PRINCIPLES

Guiding Principles describe the Town's commitments to advance the interests of Eagle's residents and businesses. The Town's Guiding Principles establish a framework for developing more detailed standards, assessing risks, identifying issues, and evaluating and implementing solutions. These Guiding Principles also enable the Town to clearly communicate the value of its activities and proposed investments. In addition to the Mission Statement, the Town's commitments to provide value are as follows:



**Proactive Economic
Development**



**Progressive Community
Based Law Enforcement**



**Protecting Public
Health, Safety, and the
Environment**



**Reliable and Cost
Effective Services**



**Sound Planning and
Appropriate Investment**



**Sustainable Finances and
Increasing Efficiency**



**Transparency and
Community Engagement**

The following narrative provides more information on the Town's Guiding Principles and articulates some of the Town's specific standards

Appropriate Investment

Providing reliable services requires funding that covers today's financial needs and supports investments in the Town's vision for the future. The Town must also invest in a highly effective, motivated, and well-trained workforce.

Proactive Economic Development

Eagle's economy is the engine for quality of life. Eagle is fortunate to have a variety of natural and developed assets, including its location on Interstate 70, proximity to world class ski resorts and the regional airport, and access to multiple outdoor activities, including hiking, mountain biking, fishing, river rafting, kayaking, snowmobiling, and hunting.

Progressive Community Based Law Enforcement

The Town of Eagle Police Department is defined by transparency, community building, and adaptability. Utilizing a community policing approach as its baseline, the department is committed to evolving thoughtfully to respond to the needs of Eagle and its visitors with a progressive, and sometimes non-traditional approach to law enforcement.

Protecting Public Health, Safety, and the Environment

The Town is committed to protecting the well-being of the community. This means supporting dynamic and diverse neighborhoods, and maintaining a strong framework for business opportunities, being good stewards of the environment.

Reliable and Cost-Effective Services

A key responsibility for the Town is to provide essential services, whether it be reliable water and sewer services, trash and recycling services, or support with respect to permitting, zoning, planning, and other basic needs. Meeting the needs of customers also requires that the Town adopt standards of service that make it easy for people to do business with the Town.

Sound Planning

The foundation for providing reliable services and quality of life is planning. The Town focuses on adequate resources, reliable infrastructure, compliance with regulations, and a local economy that supports a high quality of life for Eagle residents.

Sustainable Finances and Increasing Efficiency

The Town's financial capabilities and standards ensure that it has the financial strength and resources to provide the reliable and high-quality services that residents expect. The Town's finances must be resilient to economic downturns, cover the full cost of operations, provide adequate funding to maintain financial reserves, and support capital investment.

Transparency and Community Engagement:

By providing easy access to information and timely responses to customer inquiries, the Town creates an environment that fosters public trust and allows Eagle's residents and business owners to understand the Town's values, priorities and strategic plans. The Town is committed to maintaining an ongoing, meaningful, and substantive dialogue with the community that is based on clearly defined standards and compelling arguments for proposed policies and investments.



MAJOR OBJECTIVES

Eagle's Strategic Plan employs several criteria for assessing future challenges and opportunities. These criteria include the following:

- Ensuring that the Town is adhering to its mission statement and aggressively pursuing its vision
- Continuing to enhance the Town's workforce and performance
- Anticipating and planning for changes in regulations or legal requirements
- Responding to economic trends and evolving needs of Eagle's residents and businesses

Based on the criteria above, the Town has developed a series of Major Objectives. The following Major Objectives describe the most significant areas, challenges, and opportunities likely to come before Eagle's Town Council within a 5-year planning horizon. As stated above, they do not represent final decisions by the staff or Town Council, rather they provide enough detail for the Town's staff to develop specific action steps, continue clarifying the issues, collaborate with experts, and inform the public. Each Major Objective adheres to Guiding Principles and is designed to align with the Town's vision and mission statement, which is to maintain and enhance the quality of life for everyone in Eagle. These objectives and associated activities may have implications well beyond the planning horizon, consistent with the need to have a long-term view. The following Major Objectives address these fundamental realities in an integrated manner. They are listed in alphabetical order, as they are all equally important to the community.

MAJOR OBJECTIVES



STIMULATE ECONOMIC VITALITY AND DEVELOPMENT

The Town focuses on development that follows the Elevate Eagle Comprehensive Plan to ensure results that maximize the economic benefits. The economic impact of visitors and business investments result in positive benefits in terms of amenities, job creation, increases in wages, infrastructure and the overall quality of life.



IMPROVE COMMUNITY RESPONSIVE SERVICES

The Town is adopting policies and regulations to be responsive to changes in the business environment, which will encourage thoughtful growth and development. Community interaction and engagement will inform decision making by the Town Council.



MATCH INFRASTRUCTURE TO QUALITY OF LIFE

The Town is investing in and implementing infrastructure improvements that increase the high quality of life and vibrant economy without creating an undue burden on the residents of the Town.



ATTRACT VISITORS

The Town is capitalizing on the unique heritage and outdoor amenities to attract visitors to Eagle. Proximity to I 70 and regional airports along with special events will encourage a wide and diverse range of tourists, bringing an investment which will improve the economy and quality of life for everyone.



FOCUS ON RECREATION, EVENTS AND OPEN SPACE

The Town of Eagle is a destination for outdoor recreation, and residents and visitors participate in a wide range of opportunities and activities. Open space and community buffers will continue to promote a high quality of life and the unique location that is a strong value for the community.



STRENGTHEN TOWN ORGANIZATION AND CULTURE

The Town staff is highly competent, empowered, motivated and collaborative and enjoy working with and for the Town of Eagle. The Town develops this potential by creating a work culture that is inclusive, respects employees, and values contributions at all levels. Training, benefits and pay are competitive and result in attraction and retention of a high quality workforce.



ENHANCE THE ECONOMIC RESILIENCY OF THE TOWN GOVERNMENT

The Town is fiscally responsible, and revenues received are balanced against current and future needs of the community. Diversified sources of revenue are allocated to provide a high quality of life while ensuring ongoing maintenance and operation of current amenities.



INVEST IN ENVIRONMENTAL AND ENERGY SUSTAINABILITY

The Town is focused on environmental impacts of decision making and will ensure that projects and policies reflect a focus on improving and sustaining natural resources for future generations.



DIVERSIFY THE ATTAINABLE HOUSING STOCK

The Town creates opportunities for a diversified, attainable housing stock for a variety of rental and purchase options.

STRATEGIC GOALS



Stimulate Economic Vitality and Development

- Support a Business Improvement District or similar approach
- Continue to create opportunities on Highway 6
- Develop a comprehensive strategy for economic vitality



Improve Community Responsive Services

- Revise the existing code
- Review policies and identify areas to simplify for administrative approval
- Adopt zoning or overlay districts that are designed to achieve this outcome



Match Infrastructure to Quality of Life

- Develop and implement broadband solutions
- Implement a system for reporting maintenance issues
- Evaluate impact fees throughout the Town
- Adopt a multi-modal transportation plan



Attract Visitors

- Develop the Eagle Brand
- Fund a Wayfinding, Gateway and Entry Signage Plan
- Collaborate with regional tourism & marketing efforts



Focus on Recreation, Events and Open Space

- Adopt a Capital Improvement Plan for open space & parks
- Identify a sustainable revenue source for open space
- Support culturally diverse events in the community



Strengthen Town Organization and Culture

- Build capacity of existing staff through strategic investments
- Establish and fund competitive salary and benefits plan
- Invest in technology and systems to improve performance



Enhance the Economic Resiliency of the Town Government

- Adopt policies to ensure value of real property in Town
- Identify partners for revenue sharing
- Identify and implement diverse revenue streams



Invest in Environmental and Energy Sustainability

- Research the feasibility of a new electric utility
- Set goals for energy reduction for Town or community
- Adopt a philosophy and principles for sustainability



Diversify the Attainable Housing Stock

- Develop a strategy for housing
- Collaborate on solutions in the West Eagle Area
- Revise the inclusionary zoning standards to be more specific



CONCLUDING REMARKS

The execution of this plan will begin by assigning the Town staff to research each of the Major Objectives and create specific action steps and implementation items. The staff will return to the Town Council to offer recommendations, present updates, and continue to discuss the Strategic Plan. The financial implications of implementing the Major Objectives will be reflected in specific policy proposals, discussions with the community during outreach efforts, and included in the Town's operating and capital budgets. In addition, as important policy issues come before the Town Council, the supporting information provided by the staff will reference the relevant Major Objective from this Strategic Plan.

The Town is committed to ensuring that the implementation of this plan reflects the mission, vision, and values of the Town as defined by the staff, the Town Council, community leaders, and members of the public who choose to provide input. If at any time the Town's staff or Town Council feel that this Plan is at odds with prevailing sentiments in the community, then the Plan will be altered accordingly. The Town anticipates this Plan will be subjected to a formal update in 2-3 years. This will not be a re-creation of the plan, but an update that reflects progress, new insights, and feedback received during outreach efforts.

For more information about this plan, please visit the Town of Eagle website at www.townofeagle.org or contact the Town Manager at

 **PO Box 609
200 Broadway
Eagle, CO 81631**

 **970-328-6354**

 **970-328-5203**

Town of Eagle Objectives & Goals for the next 6-18 months
(Created by and agreed to by Council members & Staff leaders – 6/1/22)

Major Objectives (MOs) deserve special attention. Measurable Milestone Goals (MMGs) are associated with individual MOs and indicate significant progress if accomplished. Tactical Action Plans (TAPs) are developed and implemented by Staff.

Major Objective A: Economic Development

MMG 1: Create a survey for local businesses to ask what support they need to thrive and then begin to connect them to resources (by 8/1/22).

MMG 2: Develop an action plan to facilitate development within the EESAP (by 12/1/22).

MMG 3: Clarify and focus the roles and responsibilities of each related organization – such as DDA, Chamber, EVG, DBA – and help them have a common mission (by 9/1/23).

Major Objective B: Strengthen Town Organization and Culture

MMG 1: Fill four openings (by 11/1/22).

MMG 2: Develop a work plan that is fully connected to the proposed budget (by 11/8/22, if appropriate and realistic).

MMG 3: Present to Council a plan to recruit and retain staff that might include bonuses for referrals, retention, and longevity (by 11/8/22).

MMG 4: Develop a policy, which could include partnering with other organizations, to open up more temporary affordable housing available for employees (by ???).

MMG 5: Commit to buy, or lease as a secondary option, 1 unit per year (starting in 2022).

MMG 6: Conduct an annual compensation market analysis (beginning by 11/8/22).

MMG 7: Provide quarterly budget updates that reveal departmental savings, which could be reinvested for staffing purposes (starting ???).

Major Objective C: Match Infrastructure to Quality of Life

MMG 1: Identify precision revenue streams to fund our CIP (by ???).

MMG 2: Make educated choices on what we can realistically achieve for Grand Avenue based on potential funding sources (by 6/1/23).

MMG 3: Offer wireless Broadband to citizens underserved – Downtown/Terrace Bluffs/West Eagle, for examples (by 12/31/23).

MMG 4: Complete water-line repairs, such as Howard Street, and replace water lines and transmission main, such as Adams Rib Road (by 12/31/23).

Major Objective D: Invest in Environmental and Energy Sustainability

MMG 1: PARTNERS – Engage the programming of reliable regional partners in pursuit of beneficial electrification, NZ building and energy-efficient transportation – Educate/Inspire/Empower (by 12/31/23).

MMG 2: BUILDING & SITES – Adopt the 2021 Energy Code and create sustainable standards within the Development Code AND provide direction and clarity to the DVPT Community (by 12/31/23).

MMG 3: TRANSPORTATION – Create and adopt a Master Transportation Plan that includes trails, EV chargers, ease-of-use, and bike lanes (by 12/31/23).

(Facilitator note: Consider this a draft based on my best interpretation of the flipchart pages provided by the four small groups. Council members had also suggested two or three MMGs, which I inserted into this document, during the morning session. I suggest staff leaders review and suggest to Council possible revisions – for greater clarity and possibly inclusions or changes in deadlines.)

Gregg Piburn, Leader's Edge Consulting

TOWN OF EAGLE **DRAFT** WORK PLAN FISCAL YEAR 2023

Council Priorities	Major Objective Items	Requested Dates	Project Start Date	% Complete YTD	Project Completion Date	Department Lead	Notes
--------------------	-----------------------	-----------------	--------------------	----------------	-------------------------	-----------------	-------

Major Objectives	STIMULATE ECONOMIC VITALITY AND DEVELOPMENT	Aug-20					
Strategic Goal	Support a Business Improvement District or similar approach	8/1/2020	2020	100%	Nov-21	Admin	DDA vote approved
	Eagle Downtown Development Authority (DDA)	7/26/2022	2020	100%	Jul-22	Admin	Resolution No. 44 Series 2022 approving DDA Plan
Action	Active Monthly Support and Participation	7/22/2022	2022		Dec-23	Admin	Town Staff and DDA Board meetings and projects
Strategic Goal	Continue to create opportunities on Highway 6	8/1/2020					
Action	ReCode In Progress Zoning Updates		Jan-23	80%	Jun-23	Com/Dev	In progress completion May/Jun 2023
Strategic Goal	Develop a comprehensive strategy for economic vitality	8/1/2020					
Action	Economic Development Plan	11/7/2022	2022	5%	May-23	Admin	Start mid-end of Dec 2022 and finish end of Apr/May 2023
	Council and Staff mid year update	6/1/2022					
Strategic Goal	Create a survey for local businesses to ask what support they need to thrive and then begin to connect them to resources	6/1/2022	2023	0%	Jun/Jul	Admin	This is part of our Economic Development Plan / EPS
Action	Economic Dashboard	11/7/2022	2021	20%	Aug/Sep	Admin	Start early Jan 2023 and complete in April/May
Action	Economic Business Survey	11/7/2022	2022	0%	May-23	Admin	Start early Jan 2023 and complete in April/May
Strategic Goal	Develop an action plan to facilitate development within the EESAP	6/1/2022				Admin	Admin/Public Works and Com/Dev
Action	Draft EESAP work plan	11/11/2022	Dec-22	0%		Admin/PW/ Com-Dev	drafted 2023 work plan, certain deadlines within a Pre-Development agreement with the landowner
Strategic Goal	Clarify and focus the roles and responsibilities of each related organization – such as DDA, Chamber, EVC, DBA	6/1/2022	Dec-23				This is part of our Economic Development Plan / EPS
Action	Appointed Officials Training - COMPLETED	11/9/2022	Nov-22	100%	Nov-22	Admin	Ethics, Liability & Best Practices for Appointed Officials
Action	Organizations (EVC, Chamber, DDA) 2023 Work Plans & Goals	11/1/2022	Oct-23	50%	May-23	Admin	

Major Objectives	IMPROVE COMMUNITY RESPONSIVE SERVICES	Aug-20					
Strategic Goal	Revise the existing code	8/1/2020					
Action	ReCode In Progress Zoning Updates		Jan-23	80%	Jun-23	Com/Dev	In progress completion Jun/Jul 2023

Strategic Goal	Review policies and identify areas to simply for administrative approval	8/1/2020					
Action	ReCode In Progress Zoning Updates		Jan-23	80%	Jun-23	Com/Dev	In progress completion Jun/Jul 2023
Strategic Goal	Adopt zoning or overlay districts that are designed to achieve this outcome	8/1/2020					
Action	ReCode In Progress Zoning Updates		Jan-23	80%	Jun-23	Com/Dev	In progress completion Jun/Jul 2023
Strategic Goal	Streamline online payments	8/1/2020					
Action	-	-	Jun-23	0%	Dec-23	Finance/IT	Xpressbillpay is not as effective for online payments, would like to see something more integrated with our website or Caselle. To include licensing and renewals.
	-	-					
	-	-					

Major Objectives	MATCH INFRASTRUCTURE TO QUALITY OF LIFE	Aug-20					
Strategic Goal	Develop and implement broadband solutions	8/1/2020	May-22	2%	Dec-24	IT	In progress with Broadway first and other Town areas to come online over the next few years.
Strategic Goal	Implement a system for reporting maintenance issues	8/1/2020	23-Jul	0%	Dec-23	PW	PW - Oversees public Infrastructure and facilities
Action							
Strategic Goal	Evaluate impact fees throughout the Town	8/1/2020		100%	Oct-22	Fin/Admin	Council approved Nov 2022 COMPLETED
Strategic Goal	Adopt a multi-modal transportation plan	8/1/2020					
Action	Master Transportation Plan – 2023 \$35,000		Jul-23	0%	Nov-23	Admin	Create and adopt a Master Transportation Plan that includes trails, EV Chargers, ease-of-use, and bike lanes.
	Council and Staff mid year update	6/1/2022					
Strategic Goal	Identify precision revenue streams to fund our CIP	6/1/2022	Apl-23	2%	Dec-23	Fin/Admin	Annual review of budget & Grant Consultanting services
Strategic Goal	Make educated choices on what we can realistically achieve for Grand Avenue based on potential funding sources	6/1/2022					
Action	Phase - II completed 2022 & Phase - III 2023		Mar-21	30%		PW	In progress to select the Team to take 30% conceptual plans to 100% Construction Documents (CD)
Strategic Goal	Offer wireless Broadband to citizens underserved – Downtown/Terrace Bluffs/West Eagle, for examples	6/1/2022					
Action	TOE to power up Eagle Ranch and Chambers Business Districts	11/1/2022	Aug-22	25%	Dec-24	IT	In progress and completion 4th quarter 2023
Action	Setup Enterprise Broadband Fund	11/1/2022	Feb-23	0%	Oct-23	Fin/IT/Admin	Start early 2023 and completion 4th quarter 2023

Strategic Goal	Complete water-line repairs, such as Howard Street, and replace water lines and transmission main, such as Adams Rib Road	6/1/2022	23-Jun	0%	Nov-23	PW	

Major Objectives	ATTRACT VISITORS	Aug-20					
Strategic Goal	Develop the Eagle Brand	8/1/2020		0%		Admin/Marking and Events	Staff recommends slowing this project until hiring our Marketing & Communications position, onboarding that position, reviewing a potential rebranding of Eagle if necessary, and getting stakeholders engaged. All of this is necessary before implementing a wayfinding project.
Strategic Goal	Fund a Wayfinding, Gateway and Entry Signage Plan	8/1/2020					
Action	Wayfinding – 2023 (\$100,000) -		Jul-23	0%	Dec-23	Admin	Staff recommends slowing this project until hiring our Marketing & Communications position, onboarding that position, reviewing a potential rebranding of Eagle if necessary, and getting stakeholders engaged. All of this is necessary before implementing a wayfinding project.
Strategic Goal	Collaborate with regional tourism & marketing efforts	8/1/2020	Nov-23	10%		ECC/Admin	Michelle is working with VVP on collaborating joint efforts

Major Objectives	FOCUS ON RECREATION, EVENTS AND OPEN SPACE	Aug-20					
Strategic Goal	Adopt a Capital Improvement Plan for Open Space & Parks	8/1/2020					
	5-yr Capital Improvement approved 2023 budget	11/8/2022	Aug-22	100%	Nov-23	PW/Fin	Public Works and Finance completed with the adoption of 2023 Budget
Strategic Goal	Identify a sustainable revenue source for Open Space	8/1/2020		0%		PW/Fin/Admin	
Strategic Goal	Support culturally diverse events in the community	8/1/2020	Jun-23	0%	Jul-23	Marking and Events	Partnering with the Indigenous Wisdom Summit to educate local schools and bring cultural awareness to Eagle through culturally appropriate events during Flight Days

Major Objectives	STRENGTHEN TOWN ORGANIZATION AND CULTURE	Aug-20					
Strategic Goal	Build capacity of existing staff through strategic investments	8/1/2020					
	Budgeted for additional capacity .	11/8/2023	Jan-23		Sep-23	HR	Six new additional FTE's position added 2023

Strategic Goal	Establish and fund competitive salary and benefits plan	8/1/2020					
	Action Completed Salary Comp study	11/8/2023	Jun-22	100%	Dec-23	HR	New salaries started January 2023
Strategic Goal	Invest in technology and systems to improve performance	8/1/2020					
	Information Technology 2023 Budget Continuous improvement	8/31/2020	Jan-23		Dec-23	IT	2023 One new FTE and many systems improvements
Action	HRIS System						
	Hardware upgrades and building connectivity	8/1/2020	Mar-23	85%	Sep-23	IT	End of Life Cycle it's scheduled for upgrades
Action	Applications Integration and Business Process analysis	8/1/2020	Jul-23		Dec-23	IT	Continuous improvement going forward
	Council and Staff mid year update	6/1/2022					
Strategic Goal	Fill Open Positions	8/1/20	Jan-22	100%	Dec-22	HR	25 Staff members were hired in 2022
	2023 Fill 6 new FTE's, 5 new positions carried over from 2022 budget, total of 21 open positions as of 2/10/23	1/1/23	Jan-22	1%	Sep-23	HR	Goal: fill all 6-newly budgeted positions in the first 3-quarters of 2023, other positions before the end of the year.
Strategic Goal	Develop a work plan that is fully connected to the proposed budget	6/1/2022					
	Action 2023 Work plan	11/15/2023	Nov-22	75%	Mar-23	Admin & All Departs.	A working draft started and review end of each quarter
Strategic Goal	Present to Council a plan to recruit and retain staff that might include bonuses for referrals, retention, and longevity	11/15/2023	22-Nov				
	Action In progress on Total Compensation request from Council that includes Benefits study	11/8/2022	Nov-22	25%	Jun-23	HR	Looking to update Council May/June 2023 with findings
Strategic Goal	Develop a policy, which could include partnering with other organizations, to open up more temporary affordable housing available for employees						
	Action Draft a plan for review and approval	6/1/2022	Apr-23	0%	Jun-23	Admin/Eoc-Housing	We will begin drafting once new Economic/Housing position is hired
Strategic Goal	Commit to buy, or lease as a secondary option, 1 unit per year						
	Action Draft a plan for review and approval	6/1/2022	May-23	0%	Jul-23	Admin/Eoc-Housing	We will begin drafting once new Economic/Housing position is hired
Strategic Goal	Conduct an annual compensation market analysis						
	Action Presented 2023 pay recommendations November 8th 2022 Council meeting	6/1/2022	Jul-23	40%	Jun-23	HR	Council approved 2023 pay plan and merit market budget 100%. Will present lead/lag options in June-23 and re-evaluate market in Oct/Nov for 2024 Pay Plan.
Strategic Goal	Provide quarterly budget updates that reveal departmental savings, which could be reinvested for staffing purposes						
	Action Present quarterly to Council for 2023	6/1/2022	Apr-23	0%	Oct-23	Admin/Fin	

Major Objectives	ENHANCE THE ECONOMIC RESILIENCY OF THE TOWN GOVERNMENT	Aug-20					
Strategic Goal	Adopt policies to ensure value of real property in Town	8/1/2020	23-Jan	0%	Dec-23	Admin/Fin	On-going when opportunities present themselves
Strategic Goal	Identify partners for revenue sharing	8/1/2020	23-Jan	0%	Dec-23	Admin/Fin	On-going when opportunities present themselves
Strategic Goal	Identify and implement diverse revenue streams	8/1/2020	23-Jan	0%	Dec-23	Admin/Fin	On-going when opportunities present themselves

Major Objectives	INVEST IN ENVIRONMENTAL AND ENERGY SUSTAINABILITY	Aug-20					
Strategic Goal	Research the feasibility of a new electric utility	8/1/2020		0%		Admin /Sustain.	Staff needs additional information on Council's desired outcome
Strategic Goal	Set goals for energy reduction for Town or Community	8/1/2020	Jan-23	5%	On-going	Admin /Sustain.	Currently working on a draft, and once the new Sustainability position is hired
Strategic Goal	Adopt a philosophy and principals for sustainability	8/1/2020	Jan-23	5%	Dec-23	Admin /Sustain.	We will begin working once the new Sustainability position is hired
	Council and Staff mid year update	6/1/2022					
Strategic Goal	PARTNERS – Engage the programming of reliable regional partners in pursuit of beneficial electrification, NZ building and energy-efficient transportation – Educate/Inspire/Empower	6/1/2022		0%		Admin /Sustain.	We will begin working once the new Sustainability position is hired
Strategic Goal	BUILDING & SITES – Adopt the 2021 Energy Code and create sustainable standards within the Development Code AND provide direction and clarity to the DVPT Community	6/1/2022	Jul-22	90%	Mar-23	Com/Dev	ReCode In Progress Zoning Updates in progress completion Jun/Jul 2023
Strategic Goal	TRANSPORTATION – Create and adopt a Master Transportation Plan that includes trails, EV chargers, ease-of-use, and bike lanes						
Action	Identified as a 2023 project	6/1/2022	May-23	0%	Oct-23	Admin/PW	Master transportation includes multi-modal transportation
Action	Install Bike Lanes - Fifth Street & Howard Street \$20-K	6/1/2022	May-23	0%	Jul-23	PW	Install new striping and bike wayfinding signage

Major Objectives	DIVERSIFY THE ATTAINABLE HOUSING STOCK	Aug-20					
Strategic Goal	Develop a strategy for housing	8/1/2020					
Action	Comp Affordable Housing Assessment		Jan-22	90%	May-23	Com/Dev	Nearing completion COMPLETED

Strategic Goal Action Strategic Goal Action	Collaborate on solutions in West Eagle Area	8/1/2020					
	TOE met with Tori Franks & Team - Eagle County		Nov-22		On-going	Com/Dev/PW/Admi n	November 14 - high level overview of Brush Creek alternatives and basic utility alignment questions
	Revise the inclusionary zoning standards to be more specific	8/1/2020					
	ReCode In Progress Zoning Updates	6/1/2022	Jan-22	80%	Jun-23	Com/Dev	With in ReCode AND post-ReCode adopting new LERP standards document. Q3 '23

Other Important Projects		2022					
	Eagle Outdoor Pool - \$14 -\$16M COP's other funding options	Nov-22	Jan-23	0%	Jul-24	Mnt.Rec/PW	Mnt. Rec & Town Council meeting
	Town Stormwater Assessment to identify projects - \$50,000	Nov-22		0%		PW	Creation of nexus study for Storm Water Enterprise. Requires involment of Finance, Legal, and Public Works.
	Energy Rebate Program – \$20,000	Nov-22	Nov-22	0%	Dec-23	Admin/Fin	Council reviewed and approved the 2023 budget process. Our collaboration with Walking Mountains runs until Dec 31st.
	Grant Writing Services - \$45,000	Nov-22	Mar-23	0%	Dec-23	Admin/Fin	8 RFP proposals received and under review
	Employee Housing Rental Expense - \$20,000	Nov-22	Jun-23	0%	Sep-23	Admin Eco-Housing	We will begin once the new Economic/Housing position is hired
	Net-Zero Carbon Emissions Assessment –	Nov-22	23-Jan	5%	On-going	Admin /Sustain.	In progress and will transition to sustainability position once hired

TOWN OF EAGLE DRAFT Capital Work Plan 2023

Key

Project Items	Project Start Date	% Complete	Project Completion Date	Department Lead	Notes
Capital Improvements Fund:					
Grand Avenue Phase III - Improvements - \$578,000	1/2/2023	15%	12/31/2026	Martha Miller	
Eagle Outdoor Pool Project	1/2/2023	10%	12/31/2024	Dennis Wike	
Council Chamber AV Upgrades - \$243,717	5/1/2023	0%	8/31/2023	Kevin Aoki	
Sylvan Lake Rd and Capitol St. Refuge Island-Flashing Lights - \$350,000	1/2/2023	25%	12/31/2024	Martha Miller	
Buildings & Grounds Vehicle and Equip - \$193,654	4/1/2023	0%	12/31/2023	Kevin Fontana	
Town Hall Roof Top Unit - \$63,500	5/1/2023	0%	12/31/2023	Louie Atencio	
Nogal Road and Highway 6 Street Light - \$44,100	5/1/2023	0%	8/31/2023	Tom Gosiorowski	
Handicap Ramps - ADA Replacements - \$30,000	4/1/2023	0%	10/31/2023	Kevin Fontana	Annual ongoing replacements - We should identify which ones are going to be completed
Building Assessments - Implementation - \$100,000	5/1/2023	0%	12/31/2023	Tom Gosiorowski	
Security Cameras & Access Controls - \$52,325	7/1/2023		12/31/2023	Kevin Aoki	Need to identify what is going to be completed in 1st year

Art Mural - \$425,000	1/2/2023	40%	10/31/2023	Denis Wike	
Street Lights-Market St. LED Conversion - \$44,100	4/1/2023	0%	10/31/2023	Kevin Fontana	
Fiber along Grand Ave to lower water in partnership with Holy Cross - \$100,182				Kevin Aoki	
Police Vehicles and Admin Chief Vehicle - \$215,232	1/2/2023	20%	7/1/2023	Derek Bos	Two patrol vehicles ordered; purchasing code enforcment vehicle in lieu of chief vehicle.
Patrol Room Upgrades \$14,000	2/15/2023	0%	8/31/2023	Louie Atencio/Derek Bos	
License Plate Reader - 22,794	4/1/2023	0%	6/30/2023	Derek Bos	Follows code enforcement hire and creation of new parking plan for TOE
Town Hall Solar - \$110,250	5/1/2023	0%	12/31/2023	Dennis Wike	This project will be closely related to/dependent on the Town Hall RTU and EV charger projects.
Town Hall Charging Station - \$50,000	5/1/2023	0%	12/31/2023	Dennis Wike	This project should be re-scoped, there is more utility in installing chargers on-street rather than in the TH parking lot.
Town Hall Exterior Parking Lot - \$21,000	7/1/2023	0%	10/31/2023	Kevin Fontana	

Smart Poles and wireless repeaters for business districts - \$250,000	6/1/2023	0%	11/15/2023	Kevin Aoki	Chambers and Market Street
General Fund - Streets Department					
Street Resurfacing - \$700,000	4/1/2023	10/15/2023	0%	Tom Gosiorowski	E. & W. Double Hitch, Robins Egg, W. Haystacker Drive, Sawmill Circle, Deep Edy Cove, Castle Drive, and King Road
Water Fund					
UBWTP: Lifecycle Replacement and Regulatory Upgrade	10/1/2023	0%	12/31/2025	Stephan Wilson	Multi Year
Lower Eby Creek Tank and Booster Pump Station Replacement - Planning- \$100,000	7/1/2023	0%	10/31/2024	Stephan Wilson	2 year project
Water Line: Adams Rib School House PRV - \$250,000	7/1/2023	5%	12/31/2024	Stephan Wilson	Align with Transmission Phase III
Water Line: Brush Creek Transmission Main Replacement - Phase III - Planning \$186,714	7/1/2023	0%	12/31/2024	Stephan Wilson	2 year project
Cemetery Tank Replacement - \$3,555,000	1/31/2015	20%	11/30/2024	Stephan Wilson	
Converting Water connections to Town Wireless - \$52,000	1/2/2023	10%	12/31/2023	Kevin Aoki	
UBWTP - Valve Replacement - \$60,750	2/15/2023	25%	6/30/2023	Stephan Wilson	
Communication Tower - Cemetery Tank x2 - \$105,000	4/1/2023	0%	11/30/2024	Stephan Wilson/Kevin Aoki	
Communication Tower - Upper Kaibab & additional site - \$105,000	4/1/2023	0%	12/31/2023	Kevin Aoki/Stephen Wilson	This is primarily an IT project.
Fiber along Grand Ave to lower water in partnership with Holy Cross Energy - \$80,146	1/2/2023	10%	12/31/2023	Kevin Aoki	

Water Line: Downtown Distribution: Fourth Street: Wall St. to Washington St.-Planning-\$55,125	7/1/2023	0%	10/31/2023	Stephan Wilson	2 year project
Fairgrounds Water Main Loop - Planning	1/2/2024	0%	12/31/2025	Stephan Wilson	Bumped to 2024 to align Howard St with Paving
Reserve at Hockett Gulch Upsizing Water Line - \$198,752	1/2/2023	15%	7/1/2023	Stephan Wilson	Work Completed by Developer
Water Line: Brooks Lane Water Main - Planning - \$55,125	1/2/2024	0%	10/31/2025	Stephan Wilson	2 year project, this is linked/dependent upon the Ping Lane development project.
Security Cameras and Access Controls - \$22,632	4/1/2023	0%	12/31/2023	Kevin Aoki	
Fencing for Water Properties - \$78,750	5/1/2023	0%	7/31/2023	Stephan Wilson	3 year project
Water campus landscaping Xeriscape - \$10,000	2/1/2023	10%	5/15/2023	Stephan Wilson	

Waste Water Fund					
Nutrient Criteria Nitrogen - Planning - \$200,000	1/1/2023	5%	12/31/2026	Stephan Wilson	4 year project
Mixing Zone in Eagle River - Planning - \$250,000	9/1/2022	100%	12/31/2022	Stephan Wilson	2 year project - Potentially reallocate to different effort
Headworks Screen - \$315,000	3/1/2023	5%	12/31/2023	Stephan Wilson	
Brush Creek and Eagle River Temperature Monitoring Stations - \$50,000	3/1/2023	0%	9/30/2023	Stephan Wilson	
WWTP: Replumbing - \$50,000	7/1/2023	0%	9/30/2023	Stephan Wilson	

Main Under Eagle River from Fairgrounds - Planning \$220,500	1/2/2024	0%	12/31/2025	Stephan Wilson	2 year project
Collection System Repair and Improvements - \$50,000	6/1/2023	5%	10/31/2023	Stephan Wilson	
Converting WW connections to Town Wireless - \$13,000	1/2/2023	10%	12/31/2023	Kevin Aoki	
Fiber along Grand Ave to lower water in partnership with Holy Cross Energy - \$20,036	1/2/2023	10%	12/31/2023	Kevin Aoki	
Security Cameras and Access Controls - \$22,632	4/1/2023	0%	12/31/2023	Kevin Aoki	
Water/Wastewater campus landscaping. Xeriscape - \$10,000	2/1/2023	10%	5/15/2023	Stephan Wilson	

Sales Tax Capital Improvement Fund					
Brush Creek Park - Playground Equipment - \$500,000	4/1/2023	0%	12/31/2024	Tom Gosiorowski	2 year project
Sidewalk/Trail: Pedestrian Trail Bull Pasture - West Side \$110,250	6/1/2023	0%	10/31/2023	Dennis Wike	
Haymaker Trailhead Bike Park and Beginner Skills Loop Contribution - \$200,000	1/2/2023	25%	10/15/2023	Brian Lieberman	Town to assist with planning and agreements in spring, VVMTA to construct the park in the spring-fall. Town to supervise construction and help coordinate with partners. Depending on private funding from VVMTA, project construction may be extended into 2024.
Eagle River Water Park - Rapid Blocs - \$40,000	1/2/2023	8/1/2023	40%	Tom Gosiorowski	Projected completion in 2025

Eby Creek Road - Pond Road Sidewalk Extension \$30,000	4/1/2023	40%	6/30/2023	Dennis Wike	Developer constructed.

Open Space Fund					
Wildlife Interpretive Signage Project - \$50,000	1/2/2023	5%	12/1/2023	Brian Lieberman	The wildlife and multilingual signage projects will be addressed together. Town to realise RFP for the project proposal.
Multilingual signage and educational signage - \$60,000	1/2/2023	5%	12/1/2023	Brian Lieberman	The wildlife and multilingual signage projects will be addressed together. Town to realise RFP for the project proposal.
Open Space and Trails Master Plan Implementation Phase 1 - NEPA and Planning Process - \$30,000	1/2/2023	25%	11/15/2023	Brian Lieberman	Provide support for VVMTA/HTC's NEPA proposal to the BLM for projects identified in the OSTMP. OSRAC and Town staff to consider any additional high-priority projects from the OSTMP on Town owned open space.
Children's Fishing Pond Improvements - \$30,500	5/1/2023	0%	10/15/2023	Brian Lieberman	Project contingent on available support from CPW