

## COMMUNITY

Project	Summary	Budget	Timeline	Public Engagement	Point of contact
West Vail Master Plan Implementation	The West Vail Master Plan was adopted in November 2021. Plan includes recommendations to incorporate new zoning for residential parts of West Vail and commercial area. A series of transportation related improvements are proposed in the plan as well as improvements to public transportation and overall mobility in, through, and connecting to West Vail.	\$225K	Phase One – Housing (July 2022 – November 2022) Phase Two – Commercial (November 2022 – April 2023) Phase Three – Transportation and Mobility (May 2023 – September 2023)	EngageVail.com Planning and Environmental Commission meetings Town Council meetings	www.engagevail.com Community Development Director, mgennett@vailgov.com
Timber Ridge Apartments Redevelopment	This aging community asset will undergo redevelopment to include a minimum of 200 new, deed-restricted homes. The goal is to maximize housing on the Timber Ridge site and explore alternate means of mobility in lieu of current parking requirements. Next steps include a review of volume/density options, a discussion on total project budget and defining a development approach and partnership roles.	tbd	September 6, 2022. Town Council identifies project scope, timeline, budget, partnership roles, etc. Sept. 1, 2023. Construction begins.  Feb. 1 - April 1, 2025. New units expected to be completed and available for phased occupancy.	Town Council Meetings	George Ruther, Director of Housing, gruther@vailgov.com
Ford Park Master Plan Amendments	An update to the 2013 Ford Park Master Plan will kick off in August 2022. This update will review and evaluate several issues and ideas for Ford Park which have been considered over the past several years and determine if they should be incorporated into the Ford Park Master Plan.	\$200K	Adoption of the updated Master Plan is anticipated in July 2023.	Public engagement process and well as discussions with the Ford Park lease holders which include the Vail Recreation District, Betty Ford Alpine Gardens and Vail Valley Foundation.	Capital Projects Manager Todd Oppenheimer, Toppenheimer@vailgov.com
Short Term Rental Policy Amendments	A study was completed in 2022 to evaluate the impact of short-term rentals on the local housing inventory which included recommendations to incorporate a corresponding fee structure to help offset the town's investment in locals housing. While the impact fees were ultimately removed from Ordinance No. 11, Series of 2022, the revised regulations have included increased efforts to improve neighborhood quality of life (required signage, complaint hotline and significant fines /violations), life safety (insurance and fire inspection requirements) and increased fees to cover town administrative costs of the program.	\$50K	June 7, 2022. Final approval of Ordinance No. 11, Series of 2022.  January 1, 2023. Effective implementation date of Ordinance No. 11, Series of 2022.  February 28, 2023. STR license renewal deadline.	Town Council Meetings	Kathleen Halloran, Deputy Town Manager, khalloran@vailgov.com

Early Childhood Initiatives	Recognizing the importance of quality early childhood education programs for the Vail community and workforce, initial funding in four focus areas for early childhood education support has been identified: Workforce retention Vail community tuition assistance Expansion and sustainability of early childhood education programs Capital needs	\$250K	July, 2022. Announcement of funding applications for available funds.	Funding applications on vailgov.com, Town Council meetings	Krista Miller, Human Resources Director, kmiller@vailgov.com
Regional Transportation	Proposed RTA formation process is a collaboration between Eagle County, the towns of Vail, Avon, Eagle, Gypsum, Minturn, Red Cliff and Beaver Creek Metro District. This requires approval of an intergovernmental agreement with the participating agencies that will guide the operations, governance and services of the RTA. Voters must approve the IGA in the communities. and a possible funding question in November 2022.	TBD	November 2022. RTA formation requires voters to approve the IGA; a possible funding question is being pursued	Surveys and Town Council meetings	Eagle Valley RTA (eaglecountyrta.org) RTA Staff Consultant Bill Ray, bill@wr-communications.com
Housing Initiatives	The 2027 Housing Strategic Plan, adopted in 2017, identifies a series of actions to acquire an additional 1,000 deed restricted units by the year 2027 to help to reach the goal of maintaining and sustaining homes for residences within the community. A multi-faceted approach is being used to achieve the goal, including buy-downs of existing properties, construction of new homes and policy regulations.	\$30K	Ongoing	Vail Local Housing Authority meetings, Planning and Environmental Commission meetings, Town Council meetings, stakeholder meetings	Housing Director George Ruther, gruther@vailgov.com
Wildland Urban Interface Code Amendments	Enhancements to the Wildland Urban Interface Code were adopted by Town Council with approval of Ord. No. 7, Series of 2022 on June 7, 2022 which increased the applicability of wildland urban interface (WUI) code provisions for both construction materials and vegetation by removing the previous 500 square foot project size exemption and making “re-skin” projects subject to WUI provisions.  The remaining initiative, a 5’ non-combustible zone around all structures (Fire Free Five), has been activated on a voluntary basis with grant funding available for participants provided by the town.	\$150K Fire Free Five grant program for 2022 \$7K wildfire mitigation public outreach programs for 2022	Spring 2023. Fire Free Five adoption consideration	Free wildfire assessments for homeowners and businesses	Fund your Fire Free Five   Vail, CO (vailgov.com) Mark Novak, Fire Chief, mnovak@vailgov.com

## EXPERIENCE

Project	Summary	Budget	Timeline	Public Engagement	Point of contact
Go Vail 2045 – Vail Mobility & Transportation Master Plan	The Vail Mobility & Transportation Master Plan will provide an updated Master Plan for Mobility and Transportation within Vail for the foreseeable future. The plan will update traffic, transit, and parking projections and provide implementation recommendations for each; as well as provide updates on other past transportation related topics such as traffic speeds and traffic calming, noise, loading & delivery, special event logistics, AGS/rail, and tunneling/capping I-70. The new master plan will specifically focus on all modes of mobility and explore emerging technologies that will enhance mobility and transportation experiences throughout Vail.	\$380K	July 2022 – May 2024	Open Houses, Pop Up Events, Town Council & PEC meetings	www.engagevail.com Tom Kassmel, tkassmel@vailgov.com
Public Works Shops Expansion	The Public Works Shop Expansion First Phase was completed in the spring of 2022. This project provided a new Street Maintenance Building, remodel of existing employee break rooms and offices, an expansion of the existing shop yard by constructing a retaining wall into the hillside and a 183KW rooftop solar system.	\$19.1M	March 2021 – June 2022	Town Council & PEC meetings, Town Council toured the completed project on June 21, 2022	
Public Works Shops Expansion Access Improvements	Costs and timelines for additional improvements at the Public Works Shop complex are being explored. These access improvements include the addition of a left-turn lane into the complex, as well as expanding the entry under the interstate. The town has hired engineers to further initial designs as it works with the Colorado Department of Transportation. Once initial review is completed, the town can further pursue design and costing to better understand the funding and timeline needed to construct the improvements. The access improvements allow the town to move forward with planning for additional housing opportunities at the complex.	TBD	TBD	TBD	Public Works & Transportation Director Greg Hall, ghall@vailgov.com

E-Vail Courier Implementation	A small fleet of electric carts provide door-to-door deliveries throughout the pedestrian areas in Vail Village, displacing idling oversized vehicles to improve the guest experience, environmental sustainability, efficiency in deliveries and pedestrian safety. Following a successful pilot program which has extended from November 2021 and will end September 30, 2022, implementation of a permanent program requires infrastructure, code changes and ongoing annual funding. This includes annual loading dock fees for purveyors and an annual town subsidy from the General Fund.	\$1.2M estimated annual budget for full implementation, offset by estimated \$600K in loading dock fees, \$260K in load and delivery charges and \$340K in annual town subsidy	July 21, 2022. Town Council review of full implementation proposal August 16, 2022. Town Council final adoption of full implementation proposal, including Town Code Amendments October 1, 2022. Full implementation begins	Engagevail.com, Town Council M	Loading and Delivering   Vail, CO (vailgov.com) Police Cmdr. Ryan Kenney, rkenney@vailgov.com
Eagle County Regional Transportation Authority Formation	Proposed RTA formation process is a collaboration between Eagle County, the towns of Vail, Avon, Eagle, Gypsum, Minturn, Red Cliff and Beaver Creek Metro District. This requires approval of an intergovernmental agreement with the participating agencies that will guide the operations, governance and services of the RTA. Voters must approve the IGA in the communities. and a possible funding question in November 2022.	TBD	November 2022. RTA formation requires voters to approve the IGA; a possible funding question is being pursued	Surveys and Town Council meetings	Eagle Valley RTA (eaglecountyrta.org) RTA Staff Consultant Bill Ray, bill@wr-communications.com
Public Parking Initiatives	A newly named Parking and Mobility Task Force has convened to provide recommendations for upcoming winter operations for both parking and transit with additional focus other mobility enhancements. The group will also make recommendations for summer operations in 2023. In addition, a newly installed parking and revenue system for Vail's publicly managed lots will allow for smoother transactions, the ability to provide multiple ways to pay as well as allow for on-line sales of parking passes.	\$1.2M (equipment)	May - Oct. 2022	Parking and Mobility Task Force meetings and Town Council	Public Works & Transportation Director Greg Hall, ghall@vailgov.com
Guest Experience Initiatives	The Guest Experience Collaborative Advisory Committee was formed in 2019 to create a seamless, world class guest experience in Vail. Key staff from the town, Vail Mountain and the Vail Chamber & Business Association work to achieve stated goals: 1) To bolster the early winter season with off-mountain entertainment to complement Vail Mountain's expanded snowmaking-serviced early season terrain; 2) To provide a robust guest service training curriculum and opportunities for employee engagement to support recruitment and retention of employees and provide a positive guest experience; and 3) To create and sustain a new unique Vail tradition: Vail Après	\$80K	Winter season activation and summer season activation 2023	Early season entertainment is vetted with the Commission on Special events. PrimaVail updates are provided at Town Council meetings	

## ECONOMY

Project	Summary	Budget	Timeline	Public Engagement	Point of contact
Civic Area Plan Implementation	Adopted in November 2019, the Civic Area Plan defines the vision for a revitalized community focal point in Vail; a place where facilities, activity, and programing will bring people together for cultural, social, and recreational experiences. It also lays out a framework for connecting the community, fostering collaboration, and creating spaces for residents and guests to share ideas. Current activities are focused on the existing condition and future potential of Dobson Ice Arena in context with the three options outlined in the Civic Area Plan. Next steps include cost analysis and feasibility studies of the contemplated northern, western, and southern expansions, additional programming considerations on the site, and the exploration of a temporary or permanent secondary ice sheet scenario if construction interrupts ice use.	\$100K	August 2022 – February 2023 (RFP an	EngageVail.com	Civic Area Plan Implementation Community Development Director, mgennett@vailgov.com
Special Events Funding Model Alternatives Initiative	The town has hired a special events and sponsorship consultant to examine the current special events funding model and make recommendations to streamline the decision making process, provide a formulaic approach to funding recommendations, maximize sponsorship benefits received by the town and ensure appropriate and accurate measurement of the impacts of special events. Staff is working with the Commission on Special Events to summarize recommendations to Town Council for modifications to the current process to achieve the stated goals. The revised special event funding model will be presented to Town Council for approval.	TBD	August 2022. Adoption of new model by Vail Town Council	CSE meetings, Town Council meetings	Economic Development Director Mia Vlaar, mvlaar@vailgov.com
Destination Stewardship Plan - Steward Vail	Creation of a 10-year vision and management plan to advance Vail's sustainability goals in step with local priorities while managing the growth of Vail's tourism economy. Specifically, attracting visitors who will support and respect the destination, while encouraging more equitable access to all that Vail offers. Adoption of this plan is required to continue Vail's certification as a Sustainable Destination.	\$230K	December 2022. Adoption of plan by Vail Town Council	Surveys, in-person and virtual public workshops in April, June and October 2022	www.engagevail.com/stewardship Economic Development Director Mia Vlaar, mvlaar@vailgov.com

## ENVIRONMENT

Project	Summary	Budget	Timeline	Public Engagement	Point of contact
USFS Booth Creek Fuels Reduction Project	Project consists of a combination of forest thinning and prescribed fire over 5,100 acres of USFS land. implementation period will be over a long period of time due to complexities associated with aligning conditions suitable for implementing prescribed fire and resource availability	\$5M	Implementation will occur over many months due to complexities associated with aligning conditions suitable for implementing prescribed fire and resource availability. Implementation planning will begin once USFS issues a Record of Decision regarding this project.	Occurred spring 2022 as part of NEPA Scoping process. Public outreach will occur prior to each phase of implementation.	Booth Creek Fuels Reduction Project   Engage Vail Fire Chief Mark Novak, mnovak@vailgov.com
Identify Alternative Fuel Solutions	Staff has moved forward with the implementation of beneficial electrification for one snowmelt boiler and associated infrastructure upgrades. With the usage information gleaned from this installation staff will work with Holy Cross Energy to plan for an appropriate rate design and conversion for all boilers.	TBD	2022. First boiler replacement 2024-2028. Second boiler replacement; renewable energy mitigation program (REMP)proposed	Town Council meetings	Environmental Sustainability Director Kristen Bertuglia, kbertuglia@vailgov.com
Sustainable Strategic Plan	While several programs and goals have been updated (climate, greenhouse gas emissions targets, mobility) since adoption of the plan, the 2009 plan is in need of an update. A draft plan has been completed and the final plan will be developed following the completion of the Destination Stewardship Plan so they may be integrated.	\$50K	Jan. - Dec. 2023	PEC, Town Council, public engagement sessions to be scheduled throughout the process	Environmental Sustainability Director Kristen Bertuglia, kbertuglia@vailgov.com
Vail Nature Center Integration and Strategic Plan					
Global Friendship   Peer Resort Exchange Programming	As part of Vail’s vision and efforts to be an internationally recognized sustainable destination and maintain and build world class service and amenities with innovative design, the Global Friendship Program connects staff, elected officials, and the education and business communities with global leaders in sustainability, economic development, tourism, the built environment, and arts and culture.	\$25K - \$75K, year dependent	Ongoing	Town Council meetings	Environmental Sustainability Director Kristen Bertuglia, kbertuglia@vailgov.com, Economic Development Director Mia Vlaar, mvlaar@vailgov.com

Cultural Heritage Preservation & Programs	<p>The Cultural Heritage Preservation &amp; Programs Committee, represented by a variety of TOV departments, established a Mission, Vision and Areas of Focus in 2021.</p> <p>Mission: To preserve, enrich and sustain the cultural and historic legacy of Vail.</p> <p>Vision: Connecting Vail's past, present and future to create a legacy that inspires future generations to celebrate and sustain our community, its history and heritage.</p> <p>Areas of Focus: Arts and Cultural Heritage, Archival Development, History and Legacy, Natural Landscapes, Community and Local Government</p> <p>Annual funding requests from outside organizations are screened by the Committee with a recommendation forwarded to Town Council.</p>	\$32K – includes 8K for 2022 Vail Pioneer Weekend funding support, \$3K for Vail Trailblazer Award	<p>Summer 2022. Funding recommendations to Town Council for 2023 budget</p> <p>Fall 2022. Solicit community nominations for 2023 Vail Trailblazer Award</p>	Town Council meetings, partner events	Director of Library Services Lori A. Barnes, lbarnes@vailgov.com
Open Lands Plan	The Open Lands Plan was updated in October 2018. Staff is actively pursuing identified parcels for acquisition as well as launching the Biodiversity Study identified in the plan. Staff is also actively working on establishing Sanctuary Zones for wildlife with the Community Wildlife Roundtable.	\$50K for Phase 1 biodiversity study. Open Space purchases as opportunities arise	2022-2028. Biodiversity study to kick off in late summer 2022	PEC, Town Council, public engagement sessions to be scheduled throughout the process	Environmental Sustainability Director Kristen Bertuglia, kbertuglia@vailgov.com
Building Code Regs and Climate Action Plan Implementation	Adopt recommendations from the Eagle County Climate Action Collaborative for beyond-code International Energy Conservation Code	\$150,000 (EV upgrades, \$7500 education and programming)	<p>May 2022. Phase 1 complete – Adoption of 2021 ICC Codes with additions for solar and EV readiness</p> <p>2023. Phase 2 – Roadmap to Zero, incentives to include outdoor energy uses/snowmelt offset program</p>	<p>Building Board of Appeals, PEC, Town Council hearings, public workshops</p> <p>Details: public workshops as necessary, details in 2023</p>	<p>Environmental Sustainability Director Kristen Bertuglia, kbertuglia@vailgov.com</p> <p>Community Development Director Matt Gennett, mgennett@vailgov.com</p>