



2022 WORK PLAN & PRIORITIES

| Town of Erie

BOARD OF TRUSTEES

PRIORITIES

In 2020 the Board of Trustees determined a set of high-level priorities which would guide decisions on which programs, projects, and ideas to pursue. These nine priority areas are intended to be guideposts for staff as they operationalize the ideas and policies set by the Board.

The priorities are as follows:

- Attractive Community Amenities**
- Engaged & Diverse Communities**
- Effective Governance**
- Environmental Sustainability**
- Fiscal Responsibility**
- Prosperous Economy**
- Safe & Healthy Community**
- Small Town Feel**
- Strong Transportation Infrastructure**



PROJECTS FOR COMPLETION IN 2022

The following projects are already budgeted, and in some cases, have already begun work. They are intended to be fully completed by the end of 2022.



**Asset Management Software
Implementation
for Planning & Development**



**Curbside Composting &
Recycling - PAYT Option**



**Community Art
Program Proposal**



**TNACC Reauthorization &
Parks Planning**

ASSET MANAGEMENT SOFTWARE IMPLEMENTATION

Lead Departments: Planning & Development/IT

Town staff has been working since 2020 to identify a global software solution to handle various Town work flows, permitting, asset management, GIS interface, reporting, and a public interface portal. The Town received five responses to an RFP and one system was the top choice by all evaluators. Some of the key elements of this system include:

- Improving service to the public with a simple interface, 24/7 access, real-time permit and project status updates.
- Detailed analytics with interactive dashboards to produce relevant reports quickly.
- Provide a user-friendly application for use by multiple departments to accomplish data sharing and workflow management.
- Integrate with other Town-owned

manufacturer software systems.

- Provide security to ensure confidentiality while providing ease of access.
- Create a fully functional workflow for various community development tasks such as business licenses and planning and permitting applications.

At the end of 2021, the Board approved an agreement with CentralSquare to implement a service which hits all of those listed components. Now, in 2022, staff will work directly with the company on integration, training, implementation, and they will also project manage the software transition.

CURBSIDE COMPOSTING & RECYCLING - PAYT OPTION

Lead Department: Public Works

In 2020, the Board of Trustees added waste diversion projects to the Work Plan. Staff applied for a Colorado Department of Public Health & Environment (CDPHE) Front Range Waste Diversion grant which covered relocation of and expanding services at the Town's Recycling Center, community engagement/education and outreach, and developing policies to increase waste diversion in Erie.

CDPHE awarded the Town a Waste Diversion Grant in March 2021. Staff chose Eco-Cycle as the consultant for policy assessment, community

engagement, and education and outreach.

The policy recommendations include:

- Adopt a zero waste ordinance to phase in recycling and composting for all sectors.
 - For single family households, this includes universal recycling and composting services as well as a pay-as-you-throw structure.
 - For businesses and multi-family properties, this includes universal recycling services, composting at large food generators, and universal recycling and composting.
- Implement a single-hauler Town contract for recycling and composting for underserved Old Town residents.
- Update building codes and events permitting to support future waste diversion.



Based on the presented timeline, in 2022 staff will be continuing recycling education for the community, working on building code and permitting updates, negotiating a contract for the single-hauler contract in Old Town.

COMMUNITY ART PROGRAM PROPOSAL

Lead Departments: Parks & Recreation/Economic Development

In 2021 the Town completed the biannual Community Survey and organized extensive community engagement surrounding the Downtown Improvements Project. In both instances, residents surveyed made it clear that community art was currently lacking and should be a priority for the Town.

Staff will conduct research about other successful community art programs in municipalities across the state and the county. Staff will work in collaboration with other local governments, local artists, non-profits, and other experts, to develop a proposal for a community arts program in Erie for consideration by the Board of Trustees before the end of the year.

Staff anticipates this proposal will need to consider and research specific areas, including:

- **Types of art** - open air vs. museum vs. murals vs. sculptures vs. interactive art, etc
- **Locations for art** - existing Town-owned

facilities and open space, explore land purchases, etc.

- **Cost estimates** - program costs, artist costs, maintenance/upkeep, etc.
- **Permitting requirements** - what sort of codes, policies, and permits might be required OR could help encourage more art



TNACC REAUTHORIZATION & PARKS PLANNING

Lead Department: Parks & Recreation

The existing 4 mill property tax that supports the Trails, Natural Areas and Community Character Fund (TNACC or TNAF) will sunset in 2024. This fund is used to purchase open space properties for the Town of Erie.

This current revenue generated by this tax, as well as stipulations it may only be used for open space, trails and habitat, do not provide adequate resources to maintain and renovate parks and trails in the Town of Erie.

Staff will work with a consultant to explore asking voters to reauthorize the tax as well as expand the language to allow not just purchasing but also maintaining open space, parks and trails. Staff will work with the consultant to determine community support for increasing accessibility to

parks and trails, adding park equipment, building an arts center, or establishing an arts program. going forward.

Any proposed change to the uses this tax revenue may be used for or any increase in tax rate must be approved by the voters. Staff will present information and options to the Board of Trustees to consider placing on the November ballot.



PROJECTS

ONGOING BEYOND 2022

The following projects have been identified as priorities by the Board and in some cases, have already begun work. They are long-term, multi-year projects that will not be completed in 2022, but will have significant work completed in that time.



Identify Renewable Energy Options | Solar Farms



Increase Affordable & Senior Housing Options



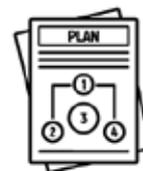
Pursue the Completion of Town Center



Continue Home Rule Process with the Residents



Reconfigure the Entrance at the Front Range Landfill



Continue Work on Updated the Comprehensive Plan



**Complete the
Nine Mile Project**



**Improve Mobility &
Transportation in Erie**



**Increase Electric Vehicle
Charging Infrastructure**



**Build Out of Small Business
Development Center**



**Begin I-25 Gateway
Development**



**Upgrade to Fiber Broadband
in the Town of Erie**



**Continue Work on All
Downtown Improvements**



**Continue with Purchase &
Expansion of Open Space**

IDENTIFY RENEWABLE ENERGY OPTIONS | SOLAR FARMS

Lead Departments: Public Works

Final Completion: Fourth Quarter 2022

The Board set a goal to develop a community scale solar PV ecosystem that generates 125 MW annually – enough to power 20,000 homes/businesses. Such a system would also provide co-benefits of converting land that

has very limited use to beneficial use, support agrivoltaics, and provide help combat the impacts of climate change.

Staff is working to identify all potential locations in Erie, determine land ownership, encumbrances, and strengths and weaknesses of each site. It is important to understand the best options and understand all variables for the sites in question.



Next, staff will evaluate the ROI/NPV for each location and possible funding mechanisms for that sort of site.

Staff is also working to develop on-site, behind-the-meter solar at the North Water Reclamation Facility to offset 100% of energy use and evaluate on-site behind-the-meter solar at the Lynn Morgan Water Treatment Facility.

INCREASE AFFORDABLE & SENIOR HOUSING OPTIONS

Lead Department: Planning & Development, Economic Development

Final Completion: Identifying a Plan by Fourth Quarter 2022

Diverse and affordable housing contributes to community vitality and economic development, helps promote family stability, improves environmental outcomes, and increases public safety. Twenty-two years ago, in 2000, Town leadership recognized the lack of affordability when it adopted the Comprehensive Plan. That Comp Plan stated the Town lacks affordable housing and starter homes. The Plan also identified actions to mitigate the lack of housing affordability. It recommended the development of an Inclusionary Housing Ordinance and

encouraged participation in regional partnerships.

In 2020 the Board of Trustees approved joining the Boulder County Regional Housing Partnership. The BCRHP has a goal to ensure that by 2035 at least 12% of the regional housing inventory is permanently affordable to low, moderate, and middle-income households. Town staff, with the assistance of the Town Attorney, is drafting an inclusionary housing ordinance that draws on the best elements of each jurisdiction's policies as well as other policies the Town Attorney is familiar with.



In addition to work on the inclusionary housing ordinance, in 2021, the Town's Economic Development department applied for and was awarded a Planning Grant from DOLA, which provides resources and incentives to promote affordable housing. Using funding from this grant, Town staff will be completing a draft Housing Needs Assessment and Affordable Housing Strategy to most effectively address the lack of affordable housing in Erie.

PURSUE COMPLETION OF TOWN CENTER

Lead Departments: Economic Development

Final Completion: Construction Goal of First Quarter 2023

This item addresses the continued efforts to complete the new Town Center development, including approved plans for all privately-owned sites, approval for roundabouts, and begin construction.

Some of the planned deliverables include promoting development by acquiring the Regency property at Erie Parkway and County Line Road and partnering with a developer who will actively develop that site as envisioned by the Town Center PD; acquiring the ROW and easements for the north and south roundabouts; approving plans and permits for Ranchwood and Four Corners.

The first commercial tenants are scheduled to open at Erie Commons in the second quarter of 2022. with the groundbreaking at Ranchwood and Four Corners slated for the third quarter.

Construction for the roundabouts and Peel Street are also planned for the thirdquarter.

This item included identifying a developer partner with the Town on the Regency property through an RFQ process. This process is set for the second quarter of 2022 and the chosen developer will then have to design plans, submit them for review, apply for permits, and begin construction thereafter.



CONTINUE HOME RULE PROCESS WITH RESIDENTS

Lead Department: Communications/Town Clerk

Final Completion: November 2023 Final Vote

The Town is well under way with education, outreach, and engagement with the public and other key stakeholders to determine the viability of a ballot question about Home Rule for the Nov. 2022 Election.

After contracting with a consulting team to lead the engagement activities at the end of 2021, the Town has completed Round 1 of surveying the public for support of Home Rule in the first quarter of 2022.

The plan for spring of 2022 is to hold multiple events and meetings for community engagement on the topic by answering questions, and encouraging potential candidates to run for the Charter Commission.

In the summer we will do a final survey of the public to gauge their level of support after the community engagement. Then, in July, the Board will evaluate all information and make the final determination on whether to put a ballot question on the Nov. 2022 ballot.

Assuming a question goes on the ballot, the Clerk's team will collect all candidate petitions for Charter Commission members and conduct the Election.

If that ballot measure passes, ongoing work with the Charter Commission and subsequent education, outreach, and engagement about the draft Charter will happen through 2023.

COMPLETE THE NINE MILE PROJECT

Lead Departments: Economic Development

Final Completion: Full Build-Out by Fourth Quarter 2023

Continue new development at Nine Mile site, with a goal of reaching 100% of commercial pads under contract, and complete a land swap to add a Town water tank needed on the west side of Town.

In September of 2020 the Town sold property at the corner of Arapahoe and Hwy 287 to Evergreen Devco to develop as a mixed-use commercial center. Since then, there has been incredible progress with a new Lowe's almost complete, King Soopers slated to break ground in July, and Taco Bell, medical offices for UC Health, and other retail

and commercial businesses opening this year.

This space will also be home to a new multi-family rental community called Outlook Nine Mile that is already leasing units.

The goal is for Lowe's to complete construction by the end of the second quarter 2022 and construction to begin at King Soopers by the third quarter. Staff expects to completing a LOI for the land swap in the second quarter and close on the land swap by the third quarter of this year.



IMPROVE MOBILITY & TRANSPORTATION IN ERIE

Lead Department: Public Works

Final Completion: Hiring in Q2 2022, Plans by Q4

As shown on the recent Community Survey in 2022, residents are interested in greater ease of mobility through the Town and to other areas for work, shopping, entertainment and learning. This includes not just vehicle roadways, but better transit, cycling, walking, all with better accessibility for everyone.

The Public Works Department will hire a Transportation Planner to focus completely on clarifying the vision for a multi-modal future in Erie and representing that vision with regional partners. This person will work with key stakeholders to develop a master mobility plan that includes things like bike and pedestrian routes, and other mobility options like electric scooters.

A key part of this effort is understanding how mobility planning will integrate with the Downtown Infrastructure plan and connect residential areas with business areas throughout the Town.

The staff will be holding monthly walkability meetings with Public Works, Engineering, and Planning staff to discuss how all those pieces intertwine.

Plans will be shared with the Board of Trustees and the public at regular meetings and at other engagement opportunities to gather more input and ideas.



INCREASE EV CHARGING INFRASTRUCTURE

Lead Departments: Public Works

Final Completion: Ongoing as EV Ownership Increases

In November 2019, the Board of Trustees approved the Sustainability Master Plan (SMP), a coordinated roadmap and approach that includes goals to increase sustainability in energy use, transportation, waste, recycling, and composting, and increase education and outreach for all sectors. This Plan reflected other community master plans (such as the Town’s Transportation Master Plan and Water Conservation Plan) and has served as a guiding document, framework, and decision-making tool for subsequent planning and programming efforts (Energy Action Plan and Drought & Water Supply Shortage Plan).

A complementary goal of the SMP focuses on opportunities that directly enhance the Town’s overall sustainability by leveraging resources and supplementing those resources where necessary to ensure equitable access to sustainability measures for the entire community. On Feb. 8, 2022 the Town adopted an Erie-appropriate GoEV Resolution.

The holistic approach to transportation electrification will include specific policy

recommendations for public transit, Erie’s municipal fleet, taxis, ride-share services, and personal car ownership.

The Town will continue to leverage regional and statewide grants to purchase equipment and infrastructure. And staff will complete regional EV Readiness Plan with the Boulder County PiE Cohort.



BUILD OUT OF SMALL BUSINESS DEVELOPMENT CENTER

Lead Department: Economic Development

Final Completion: First Quarter to 2023

To support small businesses in Erie, the Economic Development Department will hire a Small Business Development & Special Event Coordinator at the beginning of 2022. This person will be responsible for direct connections with current or prospective business owners in the Town.

Staff will help to form the Makerspace Committee and establish makerspace entity to work out of Schofield Farms. The arts and creative community in and around Erie is invested and ready to create this space.

Staff will also complete strategic annual plans and a needs assessment for the Small Business Development Center in 2022. This should help identify the funds needed to support a Makerspace or other costs associated with the SBDC.

Ultimately, we will issue RFQ/contract for conceptual design and construction improvements for the Makerspace by the third and fourth quarters of 2022 and anticipate completion of the space sometime in the first quarter of 2023.

BEGIN I-25 GATEWAY DEVELOPMENT

Lead Departments: Economic Development

Final Completion: Beginning of Construction for Q1 2023

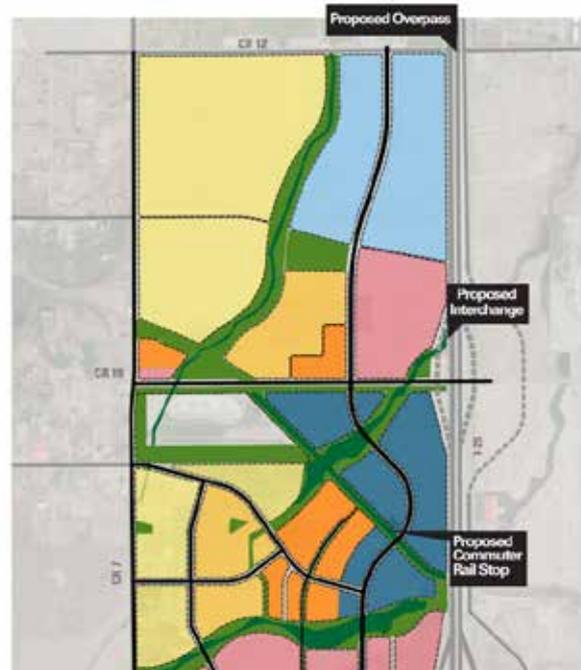
Town goals include securing a developer to ultimately purchase and develop the I-25 Erie Gateway site at the northwest corner of I-25 and Erie Parkway, and coordinate development with property to the north owned by Community Development Group (CDG).

To begin, the staff will interview, and select, a preferred developer in response to Town's Request for Qualifications (RFQ). This process should be completed before the end of the first quarter in 2022.

After negotiating a Letter of Intent (LOI) with the selected developer, staff will work to secure approval of an I-25 URA with developer, Weld County, and other taxing entities. Then begins conceptualizing the new project with selected developer.

The concept phase and then ultimately approval,

permitting, and construction will take the project into the end of 2022 with construction beginning in 2023.



UPGRADE TO FIBER BROADBAND IN TOWN OF ERIE

Lead Department: Information Technology

Final Completion: Fourth Quarter 2022

The Board of Trustees began looking into this broadband/connectivity issue after the Community Survey in 2019. The pandemic exacerbated the issue and need for improvements as more residents and businesses were reliant on internet from home. In response, Town staff have been exploring options for faster, more reliable internet for all residents, businesses, and the Town as an organization. After extensive research, staff believes partnering with a third-party provider and not becoming a Town-run internet service provider (like the City of Longmont) is the most feasible option. Based on this research, Town staff began exploring partnerships with new commercial providers for internet service.

The company Allo Nelnet is expanding its service territory into the Colorado market and is exploring having a brick-and-mortar presence in Erie. This company provides cable, internet, and phone (non-cellular) service. In addition to opening a physical store, they are interested in simultaneously running fiber throughout the Town to support their service.

Staff believes Allo installing fiber would benefit Town residents and the Town by providing another internet provider option for residents, increasing competition among all providers in a way that will reduce costs for residents and increase customer service, bring public internet connectivity to Town properties, and help support security cameras in parks.

CONTINUE WORK ON DOWNTOWN IMPROVEMENTS

Lead Departments: Economic Development

Final Completion: First Project Completion Q4 2022

Through the summer of 2021 the Economic Development and Communications & Community Engagement departments completed extensive public engagement to gauge community priorities for improvements to Downtown Erie.

Through 2022 and beyond, the Town will be implementing those priorities in Downtown by using URA tax increments from new residential development at Erie Commons.

The first step, as with many projects, is to issue an RFP for selected downtown infrastructure improvements. The company chosen to work on the design for these projects will be chosen in the second quarter of 2022.

Staff, along with the chosen company will complete conceptual design of infrastructure improvements and execute a GSA to begin construction by the third quarter of 2022.

Following the completion of the

improvement projects, the staff will establish what the remaining fund balance will be and will identify future projects for 2023 and ongoing.

This is the historic heart of Town and will continue to be a hub for small business as well as a historic neighborhood for many long-term residents in the Town. Funding like this will help to maintain the viability of this space as development continues throughout the Town of Erie.



CONTINUE WITH PURCHASE OF OPEN SPACE

Lead Department: Parks & Recreation

Final Completion: Ongoing as Properties are Available

The Town of Erie Comprehensive Plan identifies the acquisition and preservation of open space as a priority for the Town. To fulfil this priority, the Parks & Recreation Department works with the Open Space and Trails Advisory Board (OSTAB) to maintain a list of priority properties and make purchase offers for privately owned open space parcels as they become available. Staff also works with developers to identify high quality open space within residential development.

And important step in 2022 is working with OSTAB

to update the open space priority map. This will happen in the first quarter of 2022. Following that, the Town will send out annual inquiry letters to property owners identified through that priority map.

Staff will also participate in annual Boulder County CIP/Open Space priority exercises to help keep abreast of possible properties coming up on the market and will work with the Town Attorney to secure open space committed through annexation agreements.

