



January 12, 2017

Mayor, Town Council and Avon Residents:

I am pleased to present the Town of Avon 2017 Adopted Budget and the 2018 Proposed Budget. This budget document reflects the Town's commitment to provide high-quality yet cost-effective services while exercising prudent financial management and reflecting the Town's stable financial position.

This budget document provides a detailed description of the Town's investment of its valuable resources in operations and capital projects. Included in this description is information on the Town's organizational structure, historic and projected revenues and expenditures, and explanations for how funding decisions are guided. The document also includes a detailed five-year plan for major capital project investments. The budget was adopted by the Town Council on December 8, 2015, after a series of work sessions and public hearings.

Strategy and Priorities

The 2017-18 budget is guided by the *2017-2018 Town of Avon Strategic Plan*, which was adopted by the Avon Town Council on June 28, 2016, and was developed to help guide decision-making and provide the structure for ensuring that investments and programs reflect Council priorities in achieving the vision and adopted plans of the Town of Avon. The *Strategic Plan* is updated each year to reflect the important work planned by the Town. This budget reflects the Town's commitment to the successful implementation of the Strategic Plan's vision for the continued growth and development of Avon.

Contained within the *Strategic Plan*, is the *Strategic Plan Vision* which provides a dynamic overview describing the way of life in Avon, the value the community holds, and serves as a comprehensive statement regarding the focus and directed outcomes of the Town's work.

Strategic Plan Vision

"...to provide a high quality of life, today and in the future, for a diversity of people and interests, and the promote their ability to live, work, visit and recreate in the community."

From the *Strategic Plan Vision*, four key outcomes have been identified to set the prioritized work of the Town. The four outcomes are outlined below:

- Support a strong community, building on strengths as a year-round mountain resort community;
- Preserve and enhance the natural environment;
- Develop inclusive and diverse economic, educational and cultural opportunities;
- Provide a responsive, cutting-edge and effective government

Once the *Strategic Plan* is adopted, the proposed budget is prepared with departments submitting their plans for implementing the strategies necessary to achieve the outcome identified above.

Priority Based Budget

The 2017-18 budget utilizes a Priority Based Budget (PBB) approach for using a strategic decision-making process in funding programs and services to best ensure effective use of the Town's limited resources. This process is intended to evolve over time to provide more useful information as to the relative importance of individual programs and services which can then be prioritized within and across departments.

The PBB approach requires budget narratives which describe discrete and specific activities and operations for each Town fund and program. Each operation is then quantified in terms of estimated personnel and nonpersonnel costs providing a total cost for the operation.

Performance Metrics

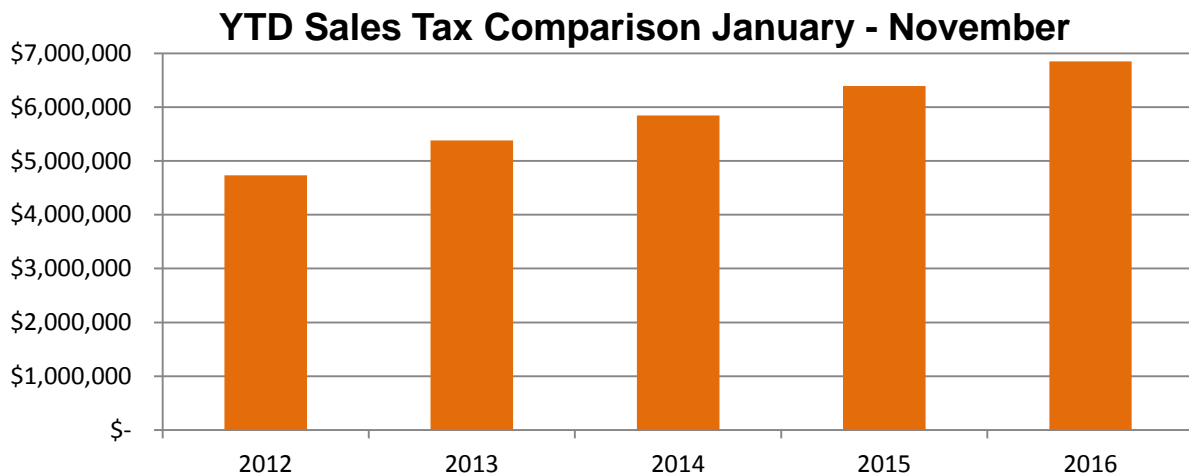
In addition to the budgets being described and quantified as activities and operations, "performance metrics" for each of the operations are included. Performance metrics are constructed to encourage performance improvement, effectiveness, efficiency, and appropriate levels of internal controls. The results are intended to help all departments incorporate "best practices" into each operation. The incorporation of performance metrics is a delineation of how department effectiveness will be quantified. The metrics, and the use of the results, are expected to evolve as Avon municipal government becomes more adept in defining, using and amending these measurements.

Budget Overview

Property Tax and Sales Tax Collection

The Town's net assessed valuation declined by 0.3%, in 2016, to a total value of \$193,982,580. The Town's mill rate for general operating purposes will remain at 8.956 mills, while the mill rate for debt service will decrease from 2.809 mills to 0 mills due to the final maturity of the Town's general obligation bonds in December, 2016.

Sales tax revenues for 2017 are projected to grow 4% over revised 2016 estimates. These revenue sources were revised up from the original adopted 2016 budget due to a strong year and a continuing growth. Accommodation tax revenues for 2017 are projected to grow 6% over revised 2016 estimates.



All Funds: The Town's total 2017 appropriations for all funds equals \$33,438,157. Total estimated revenues for 2017 are \$31,226,811, and estimated total ending fund balances are \$12,927,943. Appropriations exceed revenues due mainly to the carryover of previously funded existing capital projects in the Capital Projects Fund.

Taxes make up 70.35% of estimated operating revenues, with charges for services making up 17.63% and intergovernmental revenues 7.85%. Public works and engineering constitutes the highest percentage of operating expenditures at 26.59%, with transportation and fleet maintenance at 20.81%, public safety at 19.48%, general government/finance at 19.42%, recreation at 8.29%, and community development at 5.41%.

General Fund: General Fund operating revenues are budgeted at \$15,399,577 in 2017, with taxes accounting for the majority of revenues (\$12,245,424; 79.5%). Sales and accommodation taxes represent 74.6% of total taxes, with general property taxes representing 14.2%.

Appropriations for 2017 General Fund operating expenditures total \$13,513,630. Expenditures for public works make up the largest portion (32.9%), with public safety at 24.9%, general government 24.6%, recreation 10.6%, and community development 6.9%.

Fund balances in the General Fund are budgeted to increase by \$160,274 to a total estimated ending balance of \$4,736,968 for 2017. The estimated ending fund balance represents 30.6% of 2017 General Fund appropriations or the equivalent of four (4) months of operations. The Town, as a resort community, retains this level of fund balance because of its heavy reliance on sales and property tax revenues, which can fluctuate due to the weather conditions related to winter snowfall and drought periods, the national economy, and general tourism demand. The Town's fund balance provides the resources necessary to be more adaptable to the short-term financial environment and reduces the need for long term capital financing.

Reserve Policy - General Fund fund balances reflect an allocation of restricted and unassigned fund balances, including the Town's policy of maintaining a 25% minimum reserve balance. Restricted fund balances include the 3% TABOR Emergency Reserve. In addition, assigned fund balances of \$390,000 for Special Events were established in the 2017 budget.

Capital Projects Fund: Total expenditures in the Capital Projects Fund are budgeted at \$8,755,457 for 2017. Major projects include the new Town Hall tenant finish (\$2,699,500), the Nottingham Park playground project (\$798,300), remodel of the Nottingham Park restrooms (\$221,850) and the Beaver Creek Blvd. Walkability project (\$2,500,000)..

The Town collects a 2% tax on the sale price of real property within the Town. These monies are dedicated to capital improvement projects. Real estate transfer tax collections totaled \$2,369,314 in 2015, are estimated at \$2,300,000 for 2016, and are budgeted at \$2,200,000 for 2017. Demand continues to grow for residential and retail/commercial real estate, and local construction contractors indicate strong demand for work in Eagle County.

Debt Service Fund: Appropriations in the Debt Service Fund equal \$1,027,469 for 2017. Revenues for payment of debt service come from transfers in from the Capital Projects Fund. The Series 2004 General Obligation Refunding Bonds reached final maturity in December 2016, so in 2017 the Town's debt service mill levy will drop to zero. All remaining debt issues are certificates of participation.

Transit Fund: Appropriations for the Transit Fund, an enterprise fund, total \$1,948,359 in 2017. Revenues in support of the expenditures include \$1,182,000 from the 2017 General Fund operating subsidy; property taxes of \$40,397 from General Improvement District No. 1; charges for services from Beaver Creek of \$125,000 for skier and evening restaurant shuttles, and \$104,930 from bus wash revenues by both third party and Town departments; other revenues of \$73,440 for the lease of bus parking spaces to ECO, and \$20,500 in advertising revenues. An FTA grant of \$328,000 is anticipated for the purchase of a new transit bus. Additional support of \$64,092 from the Transit fund balance is budgeted in 2017 to balance revenues and expenditures. The total estimated ending fund balance is \$566,349.

Fleet Maintenance Fund: A second enterprise fund, Fleet Maintenance, has budgeted operating revenues of \$1,279,426 from charges for services provided to both third parties and Town departments. An additional \$400,000 in other sources is provided through a General Fund operating transfer. Appropriation are budgeted at \$1,652,546 with a small ending surplus of \$26,880. The total estimated ending fund balance is \$166,630.

Other Funds: The Urban Renewal, Community Enhancement, Water, and Affordable Housing Funds provide for the accounting of dedicated revenues to specific types of expenditures. Revenues to these funds generally are aggregated over a period of years into their respective fund balances, and then spent for prioritized capital projects through a transfer to the Capital Projects Fund.

2017 Budget Expenditure Highlights

The 2017 budget has been developed to address priorities identified in the *Strategic Plan* with major emphasis on the following:

- Planning for the construction of new facilities incorporating paperless workflows and strategies to reduce waste into several areas of the budget. In addition, the Finance and HR departments are conducting studies to analyze work efficiencies surrounding the use of mission critical software systems.
- Avon's strategic plan recognizes the importance of vibrancy and activity within the Town and states that it will be supported by partnering with existing special events and attracting an array of new and diverse cultural, educational and recreational events to Avon which meet the Town's brand and are in concert with the values of our community.

The Town's significant investment in special events continues in 2017 with several new and returning signature events. A total budget of \$50,000 is budgeted for signature events, with another \$390,000 set aside in fund balances for events unnamed at the time the budget was adopted. Another \$302,421 is budgeted for Town-produced events.

In addition to special events, the Town continues to solicit and develop a diverse program of arts, educational, cultural and recreational offerings, and continues to expand the use of the Nottingham Park Pavilion. In particular, the Nottingham Park *Destination Jump, Splash, Learn Playground* is scheduled for construction in 2017.

- Implement marketing plan priorities, including: 1) Pool marketing resources among departments for cross promotion and integrated communication; 2) Develop partnerships with local and regional businesses to keep these entities updated on Town priorities and activities; 2) Continue Town Council festival booth outreach, host coffee chats and create stand-alone displays; 3) Evaluate 2016

wayfinding investments and expand for the visitor/resident experience; 4) Create a regional media strategy; 5) Focus social media by audience; and 6) Rebrand transit.

Support the Police Department under a “community policing” philosophy through outreach to other resort communities to learn about successful practices, implementing and monitoring successful practices; and through analyzing call data and workloads to schedule and direct policing duties under the best practices community policing standards for resort communities.

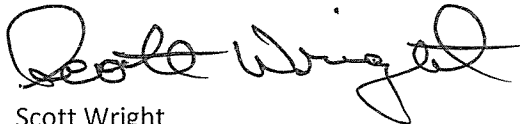
- Invest in multi-modal improvements prioritizing walkability and bicycle use on streets, with transit, parking and wayfinding. Bid and construct the Beaver Creek Blvd. walkability plan. Complete a walkability plan for the remainder of the Avon core as an initial phase of the development of a comprehensive parking and multi-modal transportation plan, including the remediation of sidewalk gaps.

Utilizing consultant services, prepare master land use plans for Tract G, Lot 5 and Swift Gulch, building on the Stan Clauson Associates, 2015 initial plan, and prepare a comprehensive parking plan for the Town’s commercial core. Evaluate expansion of the Avon Recreation Center and a parking garage.

- *Community Support and Funding.* Funding for some of the more significant programs and agencies expended in the 2015 budget were as follows:
 - \$15,000 to the Vail Valley Partnership;
 - \$30,000 to Mountain Family Health;
 - \$15,000 to Youth Power 365;
 - \$32,500 for the Walking Mountains Science Center;
 - \$20,000 for the Eagle Air Alliance

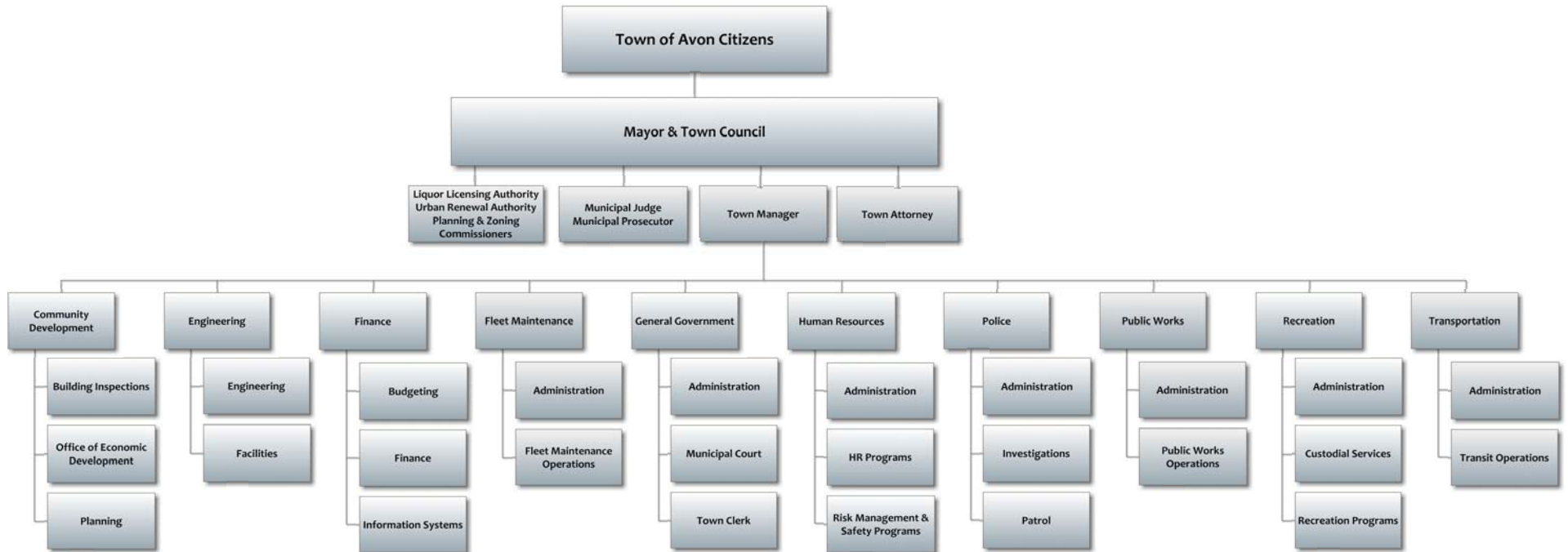
None of this effort would have been possible without the continuing support and direction of the Town Council. As representatives of the public interest of the Town of Avon, each member has spent a considerable amount of time and energy in governing the process of preparing this document. In addition, preparation of the annual budget requires a significant effort on the part of department directors and the staff. The staff’s commitment to financial management and efficient and effective operations and services is the key to making the most of every taxpayer dollar spent. Thank you to all who participated in this effort.

Respectfully submitted,



Scott Wright
Asst. Town Manager / Director of Finance

Town of Avon Organizational Chart



PROFILE OF THE TOWN OF AVON, COLORADO

The Town of Avon was incorporated in 1978 and is located in Eagle County, eight miles west of the Town of Vail and seventeen miles east of the Town of Eagle. The Town sits north of U.S. Highway 6, directly adjacent to the Beaver Creek Resort and is bisected by Interstate Highway 70 from east to west. The primary transportation route to and from Avon is I-70. Aviation services and transportation are available at the Eagle County Airport, 24 miles west of the Town. The Town provides bus transportation services within the Town and offers a high-speed gondola that provides direct access to Beaver Creek Resort. Avon is also served by the Eagle County Regional Transit Authority which provides bus service throughout Eagle County. Eagle County encompasses approximately 1,694 square miles and spans from the summit of Vail Pass to Glenwood Canyon. Approximately 80% of Eagle County's land is public – comprised of National Forests, wilderness areas, Bureau of Land Management properties, and state and local public lands.

The Town of Avon currently encompasses approximately 8¼ square miles. The 2010 Census reported a population of 6,447. This figure represents the permanent resident population. Total population increases significantly during the winter season.

The Town operates under the council/manager form of government. Policy-making and legislative authority are vested in the Town Council, which consists of a mayor and a six-member council. The Town Council is responsible, among other things, for passing ordinances, adopting the budget, and appointing a Town Manager, Town Attorney, Town Clerk and Municipal Judge. The Town Manager is responsible for carrying out the policies and ordinances of the Council, overseeing the day-to-day operations of the Town, and for appointing the heads of the Town's departments.

The Council is elected on a non-partisan basis. Council members are elected to four-year staggered terms with three council members elected in November, 2012, and the remaining four to be elected in November, 2014. The mayor and mayor pro-tem are elected from amongst the elected council members by a majority vote. The mayor presides at meetings of council and shall not vote until all other Council members present who are eligible to vote have had reasonable opportunity to vote. The affirmative concurring vote of four (4) Council members are required for the adoption of an ordinance, resolution, order for appropriation, approval of contract or approval of intergovernmental agreement.

The Town is a home-rule community empowered to levy a property tax on the assessed value of real property located within the Town. The Town collects a 4% sales tax on all retail sales, and a 4% accommodations tax on the lease or rental of hotel rooms, condominium units and other accommodations within the Town. The Town also collects a 2% real estate transfer tax on all sales of real property located within the Town. The Town has the power by state statute to extend its corporate limits by annexation, which is done periodically when deemed appropriate by the Town Council.

The Town provides a full range of municipal services including police protection; the construction and maintenance of parks, streets and roads, and infrastructure; recreational amenities and cultural activities and events; community planning and zoning; and general administrative services.

Annual Budget. The annual budget serves as the foundation for the Town of Avon's financial planning and control. No later than October 15th, the Town Manager submits to the Mayor and Town Council a proposed budget for the calendar year commencing the following January 1st. The budget is prepared by fund, department, program and project and includes information on the prior year, current estimates and requested appropriations and estimated revenues for the upcoming year.

The Town Council holds public hearings and may change appropriations except for expenditures required by law for debt service or for estimated cash deficits. No change to the budget may increase the authorized expenditures to any amount greater than the total amount of funds available. The Town Council must adopt the budget by resolution prior to December 15th. Once adopted, the Town Council may at any time, by resolution, amend the budget. In addition, the Town Manager may transfer part or all of any unencumbered appropriation balance among programs within a department. A department is defined by the Town as a distinct, principal or specialized division (e.g. the department of public works).

Expenditures may not legally exceed budgeted appropriations at the fund level. Budget to actual comparison are provided in this report for all funds and are presented at a lower-than-required level of control to facilitate detailed financial analysis.

Local Economy. Year-round tourism and winter recreation-related businesses account for a significant portion of the employment and earned income of area residents. Skier and snowboarder visits at Vail and Beaver Creek Resort account for almost 20% of the total such visits in Colorado. Vail was ranked in *SKI Magazine Reader's Resort Survey* as the #3 ski resort in North America for the 2012-2013 season, while Beaver Creek Resort was ranked 9th.

In addition to skiing and associated winter-time activities, the area promotes a number of summer activities. The Town of Avon sponsors numerous special events throughout the year to area residents and visitors including a 4th of July fireworks display; multiple sporting events, such as Colorado's annual Triple Bypass Bike Tour; and family-friendly activities like the Father's Day Fishing Derby. Avon's Whitewater Park, with three distinct water features, is also open all summer for boaters and spectators to enjoy. Offering several championship golf courses, Eagle County has earned a rating by *Golf Digest Magazine* as one of the top 40 golf communities in which to live. Other summer activities include hiking, horseback riding, bicycling, kayaking and rafting, as well as other recreational sports.

TOWN OF AVON 2017-2018 STRATEGIC PLAN



Adopted by the Avon Town Council

Resolution 16-19, Series of 2016
June 28, 2016

Purpose of the *Strategic Plan*

The *Strategic Plan* is developed and adopted to guide decision-making and provide the structure for ensuring investments and programs reflect Council priorities in achieving the vision and adopted plans of the Town of Avon. This work of the Council has been done since 2013, when the Town's first *Strategic Plan* was developed and adopted at regular Council meetings, with meeting notice.

In July of 2015, the Town Council provided the opportunity for residents and businesses to identify the most important issues in the Town through civic engagement outreach at open houses. The outreach was specific to the development of a community survey, which was distributed to all residential households and businesses in Avon on August 3, 2015. Results were presented to Council on September 22, 2015. The results have aided the Council in identifying priorities over the next several years and have provided information as to other methods to engage the public in the vision and strategic planning of the Town.

The *Strategic Plan* is updated each year to reflect dynamic change, as may be needed, and to present to the Avon community the important work planned by the Town over the planning period.

- The following section presents the *Strategic Plan Vision*, which provides a dynamic overview describing the way of life in Avon, the values the community holds and serves as a comprehensive statement regarding the focus and directed outcomes of the Town's work.
- From the *Strategic Plan Vision*, four key outcomes have been identified to set the prioritized work of the Town. The four outcomes, with successes, challenges and strategies to achieve each vision are detailed, resulting in a *Strategic Plan*.
- Once the *Strategic Plan* is adopted, a budget is prepared to meet the multi-year program, followed by each department submitting a business work plan to the Town Manager identifying the timing and process for implementing each strategy. Progress on the work plans are monitored to ensure outcomes are met.

Strategic Plan Vision

“... To provide a high quality of life, today and in the future, for a diversity of people and interest, and to promote their ability to live, work, visit and recreate in the community.”

TOWN OF AVON COMPREHENSIVE PLAN, REVISED MARCH - 2008

The Town of Avon, surrounded by natural beauty, is today **a strong community, which will maintain a focus on families and workers, and that will build on its strengths** to become a nationally and internationally recognized **year-round mountain resort community**. Committed to providing a high level of municipal services for our citizens and visitors, and the **stewardship of our natural resources**, Avon will **expand its cultural, recreational and educational offerings** in partnership with our broader community and regional public and private sector agencies, thereby ensuring **sustained economic vitality and a vibrant community experience**.

Recent resort-oriented accommodations projects in Avon are of a higher standard than the Town attracted at its founding and in its early years. **It is this superior level of quality development** that Avon believes will be its **comparative advantage in the future**, and, therefore, will work to attract and promote these types of developments by ensuring Town **plans and incentives are constructed in a manner which provides the development community clear and timely information**; and by steadfastly maintaining a professional and solution-oriented municipal business.

The Town will continue to **value and support our full-time and part-time resident population by providing an exceptional level of municipal services** and by working to **retain existing businesses** as the Town seeks to **expand its retail and commercial base**, while fostering our sense of community through both our spirit and the built environment. The importance of vibrancy and activity within the Town will be supported by **attracting an array of new and diverse cultural and recreational events to Avon which are in concert with the values of our community** and serve to nurture a cohesive sense of place and public.

It is the Town of Avon’s elected officials and staff **commitment to fiduciary responsibility**, effectiveness and efficiency in providing government services and a practiced belief in **open and transparent governance** that will lead the successful implementation of this vision for the growth and development of Avon.

Strategic Plan

Fiscal Years 2017-18

SUPPORT A STRONG COMMUNITY, BUILDING ON STRENGTHS AS A YEAR-ROUND MOUNTAIN RESORT COMMUNITY

The Town will continue to value and support our community through a strong and diverse economy, attentive to business retention and proactively partnering with the private sector to expand Avon's retail and commercial base. The Town's commitment to planning for future growth; openness to new community development trends; and, recognition of private property interests and the costs of doing business with the Town, sets forth a dynamic relationship for the successful construction of the built environment and business growth.

RECENT SUCCESSES

MEDICAL OFFICE BUILDING TCO/CO - ELEMENTARY SCHOOL STREET SAFETY IMPROVEMENTS - DEVELOPMENT OF E/WBC BLVD WALKABILITY DESIGN TEST & FINAL PLAN - WAYFINDING SIGNAGE - BUS SHELTER CONSTRUCTION - MARKETING PLAN COMPLETED - WILDRIDGE LOT SPLIT REGULATION UPDATE

CURRENT CHALLENGES

SHORTAGE OF AFFORDABLE LOCAL HOUSING FOR WORKERS & SENIORS - FEW HOUSING OWNERSHIP OPPORTUNITIES - CHANGING DEMOGRAPHICS OF THE SKI INDUSTRY & INCREASED COMPETITION

STRATEGIES

Tier 1 Priorities

- Develop *Town of Avon Housing Guidelines*, including but not limited to an employee housing resident goal
- Develop diverse options for local working housing through public-private partnerships
- Invest in multi-modal improvements prioritizing walkability and bicycle use on streets, with transit, parking and wayfinding
 - Bid and construct approved E/WBC Boulevard walkability plan in one or two phases depending on cost
 - Complete walkability plan for the remainder of the Avon core as an initial phase of the development of a comprehensive parking and multi-modal transportation plan, including the remediation of sidewalk gaps
 - Fully support Avon transit as a key element of a walkable community, including funding of a Town late night transit loop; testing taxi, dial-a-ride or transportation network company (e.g., Uber) services for low-ride routes, including Wildridge; stay attentive to the potential role of autonomous cars
 - Determine funding for a Town of Avon internal late night bus
 - Proactively partner with ECO and other Eagle County jurisdictions to fully consider transit consolidation opportunities, expansion of commuter service for employees who work late shifts and other transit initiatives to improve service and efficiency
- With consultant services, prepare master land use plans for Tract G, Lot 5 and Swift Gulch, building on the Stan Clauson Associates, November, 2015, initial plan; and a comprehensive parking plan for the Town's commercial core. In the Tract G planning, evaluate expansion of the Recreation Center and a parking garage. Engage a citizen committee to serve as a stakeholder group for consideration of the relocation of the Hahnwald Barn, Blacksmith Shop and Cabin in the Town of Avon. The consultant will also prepare a parking plan for Town of Avon commercial core. The planning will be an inclusive process with the

greatest civic engagement from the initial meetings through Planning and Zoning Commission recommending action and Council adoption hearings.

- Analyze the current Real Estate Transfer Tax primary exemption of \$160,000 as a mechanism to increase affordable opportunities for homeownership in Avon to support employee housing shortages for Avon businesses; as well as explore other regulatory and revenue generating options, including voluntary contributions to support the development of employee housing
- Evaluate the tiers of the Avon water tap fee to ensure that the fee accounts fairly for residential home sizes.
- Monitor the status of the Town's request to the USFS, under the Town of Avon – USFS Memorandum of Understanding, to study USFS Road 779, also known as the Metcalf access road, for progress through the planning process and budget funds for the development of the road access and/or parking lot.

Tier 2 Priorities

- Evaluate the formation of a special improvement district to improve the facades of the Avon Center, Comfort Inn, First Bank, and other properties along E/W Beaver Creek Boulevard, including development of public spaces
- Map railroad right-of-way and Town easements to evaluate transportation options
- Work with local merchants on a bike sharing program

On-going

- The Town shall be proactive in outreach to the Elementary School and communities to the west of the school to fully include these populations in 1) decisions of the Town, and 2) assessing and funding service, capital, maintenance and infrastructure needs; with consistent and robust outreach and marketing of the Town's programs, such as Recreation Center swim lessons, to improve accessibility and greater participation in programs and activities
- Work proactively with the owners of vacant commercial property to find leaseholders and/or redevelopment projects and, when appropriate, 1) Utilize Urban Renewal Authority tax increments generated from the existing district or in a potential new Urban Renewal Authority district, and/or 2) Other economic development incentives including tax rebates, zoning amendments, etc.
- Maintain a strong partner relationship with the Avon business community, nonprofits, Walking Mountains Science Center, Vail Leadership Institute/Vail Centre and developers.
- Actively employ the service of the Vail Valley Partnership in meeting and working with Avon's businesses
- Throughout the year, Liaison Appointees and Town Manager will meet with respective principals for developments in the Town of Avon to discuss current issues, development needs and opportunities

Strategic Plan

Fiscal Years 2017-18

PRESERVE & ENHANCE THE NATURAL ENVIRONMENT

Maintaining a strong foundation for the stewardship of Avon’s natural resources is a top commitment by the Town. Avon will promote sustainability through the funding of programs and projects to protect the Town’s and the regions clean waters and clean air.

RECENT SUCCESSES

UERWA UNALLOCATED POLICY ADOPTED – WATER ORIENTATON FOR TOWN COUNCIL – WILDFIRE COORDINATION WITH ERFPD FOR HOMEOWNER OUTREACH – MOUNTAIN STAR FUNDING AGREEMENT -

CURRENT CHALLENGES

POTENTIAL COLORADO WATER COMPACT CALLS & SHORTAGES - WILDFIRE POTENTIAL - POTENTIAL LONG-TERM DROUGHT IMPACTS - EAGLE RIVER PROTECTION - CLIMATE CHANGE - RESOURCE COST ESCALATION

STRATEGIES

Tier 1 Priorities

- Evaluate all Town projects to the greatest extent possible under an objective of climate change mitigation, considering financial feasibility of cost reductions and beneficial impact to the environment
- Amend the Town’s landscape code to more effectively replace vegetation which has been removed
- With the expertise of the UERWA, develop outdoor landscape guidelines/regulations to reduce water use and off-site impacts, such as fertilizer run-off, which can affect the Eagle River
- Assess the Town's public tree stock in the park and in right-of-ways for timely replacement
- Proactively ensure trees on public and private property do not host and spread viruses; remove dead trees with a well-developed landscape program
- In planning for the new Police Station and Town Hall, adopt a paperless strategy to reduce waste and support files, etc.

Tier 2 Priorities

- Consider adopting a “pay-as-you-throw” refuse system and evaluate franchise agreements for waste haulers
- Consider legislation to end the use of plastic bags by retailers in the Town of Avon
- Take the lead role in working with the UERWA to assess and potentially partner with the Aspens Mobile Home Village to improve and/or replace the property’s water distribution system to eliminate water loss
- Develop a plan to improve the visual gateway and corridor along I-70

On-going

- Partner with Eagle County and its political jurisdictions to implement the *Eagle County Climate Action Plan*
- Participate as a member of the Urban Run-off Group to evaluate and support, as appropriate, needed Eagle River improvements

Strategic Plan

Fiscal Years 2017-18

DEVELOP INCLUSIVE & DIVERSE ECONOMIC, EDUCATIONAL & CULTURAL OPPORTUNITIES

The importance of vibrancy and activity within the Town will be supported by partnering with existing special events and attracting an array of new and diverse cultural, educational and recreational events to Avon, which meet the Town's brand and are in concert with the values of our community and serve to nurture a cohesive sense of place and public.

RECENT SUCCESSES

MAIN STREET MALL/PAVILION DIVERSE EVENT & FESTIVAL ACTIVATION - MAIN STREET MALL COMPLETION & ACTIVATION COMPLETION OF REGIONAL TRAIL AND METCALF CLIMBING LANE - EXPANSION OF MOBILE CART PROGRAM AND FOOD TRUCK PROGRAM AT NOTTINGHAM PARK - PLAYGROUND DESIGN COMPLETED WITH CITIZEN COMMITTEE - MARKETING PLAN COMPLETED - TRAILS MASTER PLAN UPDATED

CURRENT CHALLENGES

IDENTIFYING & NURTURING A DIVERSE & SUSTAINABLE YEAR-ROUND SCHEDULE OF CULTURAL EVENTS - SUMMER REVENUE, WHEN MEASURED BY SALES TAX, LAGS WINTER RECEIPTS

STRATEGIES

Tier 1 Priorities

- Prepare, with consultant services, a GOCO grant to relocate and upgrade the Harry A. Nottingham Park Playground; with successful funding and grant match construct the new *Destination Jump, Splash, Learn* playground
- Continue to solicit, develop and fund, in partnership with qualified producers, a diverse program of vibrant arts, educational, cultural and recreational offerings at the Pavilion & Mall, as directed through the annual Town Council review of all offerings. In particular, seek to add live theater as a desired multi-day or evening festival. Expand use of the Pavilion in shoulder seasons to local band productions, which are low key and low budget, such as a battle-of-the-bands or open mike nights.
- Implement the adopted *Avon Recreational Trails Plan* as prioritized and adopted by the Avon Town Council, as soon as possible; pursue construction grants

Tier 2 Priorities

- Build photo monuments around the commercial core to memorialize Avon's history
- Evaluate a Scientific and Cultural District to provide funding to Walking Mountains educational programming and Avon's cultural activities
- Identify locations for the installation of outdoor percussion instruments and fund in the Capital Projects Fund, when feasible

On-going

- When approving Town funded or supported festivals and events which offer alcoholic libations, require that the sponsoring non-profit is an Avon community grant recipient or locally based nonprofit.
- Support regional World Class events and the Walking Mountains School
- As appropriate, share the results of the *Community Survey* with potential business interests in terms of types of businesses and services desired in Avon
- Maximize the grant resources available through potential sources available such as through the Office of Economic Development and International Trade, including its new Outdoor Industry Recreation Office; a Scientific & Cultural Facilities District, and Department of Local Affairs

Strategic Plan

Fiscal Years 2017-18

PROVIDE A RESPONSIVE, CUTTING-EDGE & EFFECTIVE GOVERNMENT

Ensure that Town government is managed and operated as a “competitive” business and in a manner which is client-focused and solution-oriented, meeting the highest standards of fiduciary responsibility, implementing best practices, and using Town resources effectively and efficiently in each department. Ensure the Avon Police Department is fully invested and highly successful as a community policing agency for the Town. Provide for the development of capital projects, which support the community-resort economy, and promote the Town brand through a five-year capital investment plan, utilizing appropriate funding mechanisms such as pay-as-you-go, new mill levy and/or current tax receipt long-term debt. Support a work culture that is flexible, innovative and resilient to change.

RECENT SUCCESSES

COUNCIL STRATEGIC PLAN ADOPTED – POLICE STATION DESIGNED & BALLOT ISSUE FOR FUNDING APPROVED – PURCHASE OF NEW TOWN HALL - BALANCED BUDGETS/RESERVES MAINTAINED - CIVIC ENGAGEMENT PROGRAMS - EXPENDITURE SAVINGS - DEFERRED MAINTENANCE FUNDING

CURRENT CHALLENGES

CIVIC ENGAGEMENT OUTREACH CHALLENGES - LABOR FORCE COMPETITION - COMPETING FOR GRANTS FOR PUBLIC PROJECTS – FULL IMPLEMENTATION OF COMMUNITY POLICING PRACTICES IN THE POLICE DEPARTMENT

STRATEGIES

Tier 1 Priorities

- Complete construction of the new Police Station at the Public Safety Facility and staff relocation, in an amount not exceed \$6.5 million dollars
- With Design Committee oversight, complete construction of the new Town Hall and staff relocation, in an amount not to exceed \$3.0 million dollars
- Expand the participation in the Second Annual Town Clean-up Day with earlier marketing and community picnic after the completion of the clean-up
- Implement the *Marketing Plan's 2017* priorities: 1) Pool marketing resources among departments for cross promotion and integrated communication; 2) Develop partnerships with local and regional businesses to keep these entities updated on Town priorities and activities; 2) Continue Town Council festival booth outreach, host coffee chats and create stand-alone displays; 3) Evaluate 2016 wayfinding investments and expand for the visitor/resident experience; 4) Create a regional media strategy; 5) Focus social media by audience; and 6) Rebrand transit
- Support the Police Department under a “community policing” philosophy through outreach to other resort communities to learn about successful practices, implementing and monitoring successful practices; and through analyzing call data and workloads to schedule and direct policing duties under the best practices community policing standards for resort communities
- Participate in the Mountain Connect broadband community; develop a program to ensure fiber is proactively developed in Avon as growth occurs
- Identify location(s) and cost(s) for the development of one or more dog parks in Avon or nearby in partnership with Eagle-Vail
- Develop a pedestrian lighting plan for Nottingham Park to increase late night safety

Tier 2 Priorities

- For Nottingham Road, conduct an engineering assessment to 1) investigate the stability and condition of the road; and 2) ability to expand the paved surface to improve pedestrian safety and access
- In a collaborative work group, with Eagle County, its municipalities and major metropolitan districts, review Eagle County's revenues and expenditures apportionment
- Plan and budget for the development of Lot 5, in the Five Year Capital Improvements Plan, including adding a reserve line item for an equipment and vehicle storage facility and future office space
- Seek a short-term title sponsor for the Avon Performance Pavilion.

On-going

- Maintain Town infrastructure, including all buildings, roads, parks, preserves and trails; appropriating deferred maintenance funds as required, and seeking long term debt approval, when appropriate
- Provide strategic Council leadership, consistently practicing open and transparent government
- Maintain and consistently evaluate a strong civic engagement program, including ad hoc committees, a bi-annual community survey, volunteerism program, etc.
- Maintain fund balances, contingency and reserves to guarantee a fiscal position that is resilient to economic fluctuations; transfer surplus funds to capital projects
- Continue to develop annual department work plans, which are measurable and maintain accountability
- Hold annual or bi-annual sessions in joint meeting settings with government partners