



STRATEGIC PRIORITY & MEASURABLE GOAL

2022 BUDGET ALLOCATION

SUPPORT OUR WORKFORCE | Workforce Housing Units

With a projected housing shortfall of 6,000 units in the most recent Housing Needs Assessment, Eagle County will increase inventory by 400 units by December 31, 2023.

Workforce housing
400 units:
\$2.2 million + Staff Time

With a projected housing shortfall of 6,000 units in the most recent Housing Needs Assessment, Eagle County will plan, design, entitle and partner to ensure 500 units are construction ready by December 31, 2023.

Workforce housing
500 units:
\$1.4 million + Staff Time

SUPPORT OUR WORKFORCE | Early Childhood Access & Quality

Increase access to early childhood education services for Eagle County Workforce by increasing the number of families who receive financial support to access care from 141 families to 240 families by December 2023.

Early Childhood access:
\$65,000 + Staff Time

Increase number of licensed early childhood programs in Eagle County rated level 3 or higher on the Colorado Shines rating system from 18 out of 42 programs up to 22 out of 42 (or a total increase of level 3 or higher programs by 20%) by December 31, 2023.

Early Childhood Quality:
\$1.6 million + Staff Time

CREATE A RESILIENT ECONOMY | Economic Diversification

Identify baseline metrics, inventory resources, and develop an actionable Business Retention & Expansion (BRE) plan by June 30, 2022. Conduct a targeted number of business visits utilizing BRE survey tools. Targeted business visit and survey goal by December 31, 2023 will be determined from the tools identified and resources allocated in the groundwork phase.

Economic Diversification:
\$225,000 + Staff Time

CREATE A RESILIENT ECONOMY | Transportation

Improve ECO Transit's data integrity and build a foundation for data-driven decision making. 100% of ECO Transit's data inventory will be complete, accurate, and incorporated into operational decision making by December 31, 2023.

Transportation:
\$160,000 + Staff Time

CREATE A RESILIENT ECONOMY | Eagle Valley Trail

Complete the remaining 12 miles of the Eagle Valley Trail to allow bikers to ride from Vail Pass to Glenwood Canyon by December 31, 2024. Once complete, cyclists will be able to ride from Breckenridge to Aspen on a paved trail separated from highway traffic.

Eagle Valley Trail:
\$8.7 million + Staff Time

PROTECT OUR MOUNTAIN ECOSYSTEM | Reduce Greenhouse Gas Emissions

Reduce community GHG emissions 75,000 mT each year, and ECG operating emissions by 500 mT each year to achieve Climate Action Plan goals of 25% reduction by 2025 and 50% reduction by 2030 (baseline 2014). Focus on electrification of buildings and vehicles.

GHG Emissions:
\$1.6 million + Staff Time

PROTECT OUR MOUNTAIN ECOSYSTEM | Wildfire Mitigation

Increase by 400 the number of residences & properties in Eagle County's Wildland Urban Interface that have implemented one or more of the best practice strategies to reduce structure ignition potential, as identified in the REALFire Program Home Ignition Zone checklist, by December 2023.

Wildfire Mitigation:
\$880,000 + Staff Time