



City of Ketchum

### CITY COUNCIL MEETING AGENDA MEMO

Meeting Date:  Staff Member/Dept:

Agenda Item:

**Recommended Motion:**

There is no recommended motion. Staff will review a brief presentation of key projects from the plan and then stand for questions/direction from the City Council.

**Policy Analysis and Background:**

- This is the first year of a formal annual work plan. Staff is proposing a quick review of each topic area to review
  - a. completed projects
  - b. carryover/on-going projects
  - c. new projects for new annual plan
- The work plan is a key component (see attachment 2) to ensure alignment with the long-term Comprehensive Plan.
- These documents will be adjusted when the Comprehensive Plan is finalized.

**Sustainability Impact:**

Several projects are outlined on the work plan.

**Financial Impact:**

None OR Adequate funds exist in account:	There is no immediate financial request.
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**Attachments:**

- |                                       |
|---------------------------------------|
| 1. 2024 updated/end-of-year work plan |
| 2. Staff Presentation                 |

2024 City of Ketchum Work Plan  
Version as of 10.2.24

COMP PLAN CHAPTER	PROJECT	DEPARTMENT(S)	COMPLETION TARGET	STATUS	NOTES
Arts & Culture (page 45)	1 Historic Preservation Handbook	Planning (HPC)		Completed	
	2 Ore Wagon Museum plan refresh	Admin		Completed	Deferred maintenance; increase year-round access
	3 Art install on SV Road & Spruce	Arts Commission		Completed	
	4 Creative crosswalks	Arts Commission		Completed	
	5 Artwork on 4th artwork installations	Arts Commission		Completed	
	6 Forest Service Park				
	Museum & partnership with SVMOA			In process	Determine scope and timeline of partnership
	Housing - building updates	Admin, Facilities, P&B	Summer	In process	Determine scope and budget
	7 City-wide Arts & History plan	Admin, Facilities, P&B	June	In process	Plan developed initially for Project Main Street, currently evaluating city-wide application in partnership with The Community Library
	8 Survey of historic assets	Planning (HPC)	Spring/Summer 2025	In process	Grant received, executing grant agreement - RFP issuance in Fall/Winter 24/25
9 Art/history installations with Main Street reconstruction project	AC, Planning (HPC), Admin				
Installations		Spring 2025	Deferred/new FY		
Building placards		Spring 2025	Deferred/new FY	Need placard design; 'frame' design	
Community Design & Future Land Use (page 23 & page 63)	Comprehensive Plan & Code update				
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	11 Zoning Code (Reorg and Procedures)	Planning	March 2025	In process	Public Draft (Dec 2024) Adoption (Jan-Mar 2025)
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Community Health & Wellness (page 55)	15 Participate in Hemingway Elementary's Facility Master Plan update	Admin, Recreation	Summer 2024	In process	Draft presented to BCSD board. In communication with facility manager. Research/tabs on future of pump park site.
Housing (page 19)	Housing Action Plan Year 2	Housing			
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	Monitor progress of Tiny Homes On Wheels in other jurisdictions	Housing + Planning	Ongoing	Ongoing	Adoption hearings for updated administration and procedures in January 2024
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	Transparent budgeting	Finance	September 2024	Completed	
	Quarter implementation partner meetings	BCHA	Ongoing	Ongoing	Next one: September 19
	Enhance BCHA board engagement	BCHA	May 2025	Ongoing	4 new board members from needed expertise areas
Support employee generation nexus study	BCHA	Complete	Completed	Public presentations September 17, 18, and 19	
BCHA brand evaluation and guidelines	BCHA	October 2024	In process	Evaluation complete and first rebrand draft presented to BCHA board in August, 2024	
Rebuild BCHA website	BCHA, Comms	August 2025	New FY		
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Identify & negotiate master leasing opps for transitional housing	BCHA	December 2023	Completed	BCHA has 5 year master lease on Silvercreek Living, with Ketchum providing letter of credit (guarantee); housing up to 90 people	
Continue to support mediation program	BCHA	Ongoing	Ongoing	49 people trained in conflict management; 8 landlord-tenant agreements & 17 people with greater housing stability FY24	

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	Create common pre-application & waitlist	BCHA	August 2023	Completed	Using list and system for Bluebird lease-up
<b>Mobility</b> (page 39)	Maintenance Projects				
21	Chip seal of non-downtown core streets	Streets	August 10th-13th	Completed	
22	Paint striping	Streets	June	Completed	
23	Friction seal East Avenue	Streets	June	Completed	
24	West Ketchum traffic calming	Admin & Streets	Summer	Completed (95%)	Installed early June. To be removed mid-October. Neighborhood survey issued; to be reviewed at next Traffic Authority meeting.
25	Main Street reconstruction	Admin, Facilities, P&B	Spring 2025	In process	5th to 10th scheduled for early spring. 10th to Saddle could be added to 2025 scope.
26	Downtown Parking Plan (draft)	Admin - Clerk/Business Manager	Fall (adoption)	Completed	Draft completed & presented on April 15, 2024. Will be evaluated during Comp Plan process.
27	Update right-of-way standards	Admin, Planning	Spring 2025	In process	Will be evaluated during Comp Plan process - will initiate project planning meetings in Winter 24/25
	Master Transportation Plan projects_planning	Admin, Facilities, P&B			
28	Lewis Street & Warm Springs Road roundabout		TBD	In process	Researching state & federal grants. Submissions slated for early 2025.
29	Serenade & 2nd Avenue intersection		TBD	In process	Scope/design dependent on Lift Tower Lodge/Trail Creek housing redevelopment projects.
30	Spruce Ave & 4th Street bike/pedestrian improvements		Summer	In process	Complete design, complete easement
31	Sidewalk inventory & 10-year plan		June	In process	Present intial findings, public engagement, get alignment on strategy with Council
32	Street conditions survey & 10 year plan		June	In process	Present intial findings, public engagement, get alignment on strategy with Council
33	Downtown stop sign/traffic calming study		Winter 2025	New FY	Scope of work to come.
34	Bike/ped plan		Winter 2025	New FY	Dedicated east/west connections
<b>Natural Resources</b> (page 29)	Warm Springs Preserve Master Plan	Admin, Facilities, P&B	Fall 2025	In process	Completion of local & state permitting; bid project this fall; Continue to work w/BLM on River Run connector trail & West Ketchum bridge location
	Implement sustainability projects				Ben and Paige have joined the team (w/KSAC).
36	Cardboard compactor	Admin & Facilities	Spring 2024	Completed	
37	KFD solar panels	Admin & Facilities	Spring 2025	In process	Scope finalizing in Sept 2024, bids expected early winter, construction slated for spring
38	EV Charging station at Leadville parking lot	Admin & Facilities	Fall 2024	In process	Completion scheduled by end of September
<b>Parks, Rec, Open Space</b> (page 33)	Pickleball fence lowering and gate installed	Recreation	Spring 2024	Completed	
40	Revamp of existing Pump Park	Recreation	Fall 2024	Completed	
41	Blaine County Recreation District Needs Assesment	Admin	Spring 2024	Completed	
42	Forest Service Park upgrades	Facilities	TBD	In process	Museum west & Big House reroofs complete; painting & residing in spring; conversations continue with potential future tenants
43	Town Square & Visitor Center revamp planning	Admin, Facilities, P&B	TBD	In process	Public outreach to be scheduled in October for preferred plan; return to council for final approval
44	Future growth & greenspace/parks	Admin, Facilities, P&B	TBD	In process	Staff is completing analysis of any gap areas in town in conjunction with Comp Plan
<b>Public Safety &amp; Utilities</b> (page 51)	Potential Fire Department consolidation w/WR Fire & Rescue and Blaine County EMS fire study	Admin, Fire	January 2025	In process	Fire district ballot approved by council for November vote.
	Implement Water CIP	Water			
46	Relocation of water lines - HWY 75		Fall	In process	Partial relocations, with Trail Creek Bridge being the priority.
47	Relocation of water lines - Main Street		End of April	Completed	
48	Northwood Pump Station emergency power		Goal of June 1	Completed (95%)	
	Implement WasteWater CIP	Wastewater			
49	Relocation of sewer lines - HWY 75 at Trail Creek Bridge		October 2024	In process	Plans approved by DEQ, coordinating project timing with Intmtn Gas; contractor: Lunceford Excavation
50	Sewer Collection System Facility Plan		October 2024	In process	Received \$50k DEQ grant; Engineer is preparing
51	Treatment Facility Ugrades				
	WRF Aeration upgrades		August 2025	In process	Blowers delivered, VFD's due Nov/Dec; construction underway and on schedule
	WRF Solids Handling Improvements		Fall 2027	In process	Detailed design completion 11/2024
52	Avalanche study	Fire		In process	Project kickoff: May 2024
	Power line undergrounding	Admin & Facilities			
53	HWY75 - Weyyakin to Gem Street		Spring/Summer 2025	In process	Married to east side of ITD work
54	Main Street - 9th & 10th Streets		Spring 2025	In process	Completed in early spring during the Main Street 6th to 10th section
<b>Strong &amp; Diverse Economy</b> (page 15)	Address Post Office service delivery challenges	Admin	TBD	In process	Work with congressional delegates & Post Master; legal appeal letter sent (denied)

2024 City of Ketchum Work Plan  
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Internal Chapters	PROJECT	DEPARTMENT	COMPLETION TARGET	STATUS	NOTES
High Performing Community & City (page 59)	Improve City planning framework Comprehensive Plan	Planning	March 2025	In process	(see above)
	56 Guide Book	Admin	Fall 2024	In process	Design build pending (for Clarion to tie-in as implementation chapter of comp plan)
	Annual Plan	Department-wide	Ongoing	Ongoing	Quarterly check-ins with Council
	County-wide collaboration				
	Housing	Housing	Ongoing	Ongoing	(see above)
	Public Safety				
	Fire Station consolidation	Admin, Fire	Ongoing	In process	(see above)
	57 County: Safe Streets for All (SS4A) grant	Admin	October 2024	In process	Required to make fed grant applications
	58 County: Bike/Ped Master Plan	Admin	Spring	Completed	Adopted by Council 9/3/24
	Future Highway 75 improvements	Admin			County forming small work group to begin discussions with district engineer to explore options such as dedicated transit lane
59 Resort Cities Coalition	Admin	Ongoing	Ongoing	Passage of liquor bill 1381a & defeat of (anti-city) STR bill; 9.16.24 Summit w/ITD; Upcoming: meeting w/IHFA	
60 Resident Survey	Admin	May 1, 2024	Completed	Full report is posted on the city website	
People & Culture	61 Employee intranet site	Admin	Fall 2024	In process	Working with BestDayHR to host and design
	62 Complete salary comparisons study & update job descriptions	Department-wide	Spring 2024	Completed	Review every couple years.
	63 People Strategy Build	Department-wide	Fall 2024/Winter 2025	In process	Vision & Values; Leadership Learning series; city-wide People Strategy
	64 Refresh employee handbook	Admin team	December '23	Completed	Adopted December 2023.
Financial	65 Capital Improvement Plan	Admin, Finance, P&B	Ongoing	Ongoing	Update 5yr forecast for all funds; Impact fees updating
	66 Accounts Payable process	Finance, Admin - Clerk/Business Manager	September 2024	In process	REVER workflow being tested
Technology	67 Strategic Road Map/IT plan	Admin - Clerk/Business Manager	Ongoing	Completed	Plan layout completed; IT Education and Support (Design Phase)
	68 IT Education and Support	Admin - Clerk/Business Manager	October 2024	In process	Design phase
	69 Code Matrix/System of Record	Admin - Clerk/Business Manager	September 2024	In process	In production
	70 Cybersecurity	Admin - Clerk/Business Manager	September 2024	Completed (95%)	Pending final policies review & presentation
	71 Conduct data clean-up	Planning & Building	September 2024	In process	On target to complete by September 2024
	72 Map migration to "Experience Builder"	Planning & Building	July 2024	Completed	
73 Evaluation & inventory of all GIS data city-wide	Planning & Building	Winter 24/25	Deferred/new FY		
Business System/Process	74 Building dept transition (Safebuilt)	Planning & Building	March 1	Completed	
	75 KetchumIdaho.org revamp planning	Admin - Comms	2025 launch	In process	Work with departments on needs and request bids from contractors
	76 Procurement manual	Admin - Clerk/Business Manager	March	Completed	
	77 Brand analysis and guidelines	Admin - Comms	Summer 2024	Completed	



2024 Work Plan | End of Year  
September 16, 2024



Planning for action: long-term planning framework

# PLANNING OVERVIEW

## COMPREHENSIVE PLAN

*Broad goals and policies*  
10-20 years



## GUIDEBOOK

*Strategies and objectives for policies*  
4 years



## WORK PLAN

*Tasks by dept.*  
Annual





## Tasks by department Annually

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- Wins: Historic Preservation Handbook, Ore Wagon Museum plan refresh, SV Road & Spruce installation
- Food for thought:
  - #1 survey response – preserve Ketchum character. More history integrated with arts (incubation of local artists).
  - Examples: Jaquet historical tours; Partnership with the Regional History Museum





## Tasks by department **Annually**

# COMMUNITY DESIGN & FUTURE LAND USE (page 23 & 63)

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Wins: Robust & successful community engagement (walking tours, open houses, etc.)

Food for thought:

- Upcoming joint Council and P&Z meeting on September 24



## Tasks by department *Annually*

# COMMUNITY HEALTH & WELLNESS (page 55)

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### Food for thought:

- Future of Hemingway Middle School under review by the school board.
- Future of pump park site in question.



## Tasks by department Annually

### HOUSING (page 19)

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### HOUSING (page 19)

#### Wins:

- Lease to Locals (33 people housed, 19 homes converted)
- Ownership & Preservation Program (2 sales complete, 3 restrictions in progress)
- Updated in-lieu fee (now \$600)
- \$2.5m HUD grant award

#### Food for thought:

- Full Housing Action Plan annual report/review slated for October 21<sup>st</sup> meeting
- Deferral of 2% on Lodging decision allows for long-term planning & communications regarding 'all' taxes/dedicated funds – Original LOT, Capital Improvement Plan, Housing...



## Tasks by department **Annually**

### MOBILITY (page 39)

COMP PLAN CHAPTER	PROJECT	COMPLETION TARGET	STATUS	NOTES
Mobility (page 39)	Maintenance Projects			
	21 Chip seal of non-downtown core streets	August 10th-13th	Completed	
	22 Paint striping	June	Completed	
	23 Friction seal East Avenue	June	Completed	
	24 West Ketchum traffic calming	Summer	Completed (95%)	Installed early June. To be removed late fall. Neighborhood survey to follow.
	25 Main Street reconstruction	Spring 2025	In process	5th to 10th scheduled for early spring. 10th to Saddle could be added to 2025 scope.
	26 Downtown Parking Plan (draft)	Fall (adoption)	Completed	Draft completed & presented on April 15, 2024. Will be evaluated during Comp Plan process.
	27 Update right-of-way standards	Spring 2025	In process	Will be evaluated during Comp Plan process - will initiate project planning meetings in Winter 24/25
	Master Transportation Plan projects_planning			
	28 Lewis Street & Warm Springs Road roundabout	TBD	In process	Researching state & federal grants. Submissions slated for early 2025.
	29 Serenade & 2nd Avenue intersection	TBD	In process	Scope/design dependent on Lift Tower Lodge/Trail Creek housing redevelopment projects.
	30 Spruce Ave & 4th Street bike/pedestrian improvements	Summer	In process	Complete design, complete easement
	31 Sidewalk inventory & 10-year plan	June	In process	Present intial findings, public engagement, get alignment on strategy with Council
	32 Street conditions survey & 10 year plan	June	In process	Present intial findings, public engagement, get alignment on strategy with Council
33 Downtown stop sign/traffic calming study	Winter 2025	New FY	Scope of work to come.	
34 Bike/ped plan	Winter 2025	New FY	Dedicated east/west connections	

#### Food for thought:

- Main Street overshadowed some projects
- South of town close out items (property transfer, landscaping plan at Serenade)
- Possibility ITD will defer 10<sup>th</sup> to Saddle to 2028
- Sidewalk prioritization and Streets assessment = clear 5-year execution plan
- Downtown stop sign/traffic calming study
- Bike/pedestrian plan – dedicated east/west connection



## Tasks by department **Annually**

### NATURAL RESOURCES (page 29)

COMP PLAN CHAPTER	PROJECT	COMPLETION TARGET	STATUS	NOTES
Natural Resources (page 29)	35 Warm Springs Preserve Master Plan	Fall 2025	In process	Completion of local & state permitting; bid project this fall; Continue to work w/BLM on River Run connector trail & West Ketchum bridge location
	Implement sustainability projects			<i>Ben and Paige have joined the team (w/KSAC).</i>
	36 Cardboard compactor	Spring 2024	Completed	
	37 KFD solar panels	Spring 2025	In process	Scope finalizing in Sept 2024, bids expected early winter, construction slated for spring
38	EV Charging station at Leadville parking lot	Fall 2024	In process	Completion scheduled by end of September

Food for thought (on Warm Springs Preserve):

- BOR grant – awarded \$1.7 for restoration
- Land & Water Conservation Fund – grant application submitted (~\$410k)
- Pending funding, aiming for a spring construction start (early winter bid)
- Restarting coordination work with BLM for River Run connection and West Ketchum bridge



## Tasks by department *Annually* PARKS, REC, OPEN SPACE (page 33)

COMP PLAN CHAPTER	PROJECT	COMPLETION TARGET	STATUS	NOTES
Parks, Rec, Open Space (page 33)	39 Pickleball fence lowering and gate installed	Spring 2024	Completed	
	40 Revamp of existing Pump Park	Fall 2024	Completed	
	41 Blaine County Recreation District Needs Assessment	Spring 2024	Completed	
	42 Forest Service Park upgrades	TBD	In process	Museum west & Big House reroofs complete; painting & residing in spring; conversations continue with potential future tenants
	43 Town Square & Visitor Center revamp planning	TBD	In process	Public outreach to be scheduled in October for preferred plan; return to council for final approval
	44 Future growth & greenspace/parks	TBD	In process	Staff is completing analysis of any gap areas in town in conjunction with Comp Plan

### Food for thought:

- Staff is remapping (as part of comp plan) areas of future growth in town
- Forest Service Park – survey results available
- Town Square
  - Open House – Wednesday, October 9<sup>th</sup> from 9:30am-1:30pm
  - Preferred plan to come October/November



Tasks by department **Annually**

**PUBLIC SAFETY & UTILITIES (page 51)**

COMP PLAN CHAPTER	PROJECT	COMPLETION TARGET	STATUS	NOTES
Public Safety & Utilities (page 51)	45 Potential Fire Department consolidation w/WR Fire & Blaine County EMS fire study	January 2025	In process	Fire district ballot approved by council for November vote.
	Implement Water CIP			
	46 Relocation of water lines - HWY 75	Fall	In process	Partial relocations, with Trail Creek Bridge being the priority.
	47 Relocation of water lines - Main Street	End of April	Completed	
	48 Northwood Pump Station emergency power	Goal of June 1	Completed (95%)	
	Implement WasteWater CIP			
	49 Relocation of sewer lines - HWY 75 at Trail Creek	October 2024	In process	Plans approved by DEQ, coordinating project timing with Intmnt Gas; contractor: Lunceford Excavation
	50 Sewer Collection System Facility Plan	October 2024	In process	Received \$50k DEQ grant; Engineer is preparing
	51 Treatment Facility Upgrades			
	WRF Aeration upgrades	August 2025	In process	Blowers delivered, VFD's due Nov/Dec; construction underway and on schedule
	WRF Solids Handling Improvements	Fall 2027	In process	Detailed design completion 11/2024
	52 Avalanche study		In process	Project kickoff: May 2024
	Power line undergrounding			
	53 HWY75 - Weyyakin to Gem Street	Spring/Summer 2025	In process	Married to east side of ITD work
54 Main Street - 9th & 10th Streets	Spring 2025	In process	Completed in early spring during the Main Street 6th to 10th section	

Wins: Fire consolidation ballot measure; 1<sup>st</sup> year of Treatment plant improvements

Food for thought:

- ITD South of Town project – new alignment outside of highway, Reinheimer Ranch & Weyyakin HOA agree on easement language





## Tasks by department *Annually*

### STRONG & DIVERSE ECONOMY (page 15)

COMP PLAN CHAPTER	PROJECT	COMPLETION TARGET	STATUS	NOTES
Strong & Diverse Economy (page 15)	55 Address Post Office service delivery challenges	TBD	In process	Work with congressional delegates & Post Master; legal appeal letter sent (denied)

#### Food for thought:

- Strategic direction for economic development during Comp Plan discussion
  - More aggressive or proactive role of City?
  - Future of SVED and Visit Sun Valley



## Tasks by department **Annually**

# HIGH PERFORMING COMMUNITY & CITY (page 59)

COMP PLAN CHAPTER	PROJECT	COMPLETION TARGET	STATUS	NOTES
High Performing Community & City (page 59)	Improve City planning framework			
	56 Comprehensive Plan	March 2025	In process	(see above)
	56 Guide Book	Fall 2024	In process	Design build pending (for Clarion to tie-in as implementation chapter of comp plan)
	56 Annual Plan	Ongoing	Ongoing	Quarterly check-ins with Council
	56 County-wide collaboration			
	56 Housing	Ongoing	Ongoing	(see above)
	56 Public Safety			
	56 Fire Station consolidation	Ongoing	In process	(see above)
	57 County: Safe Streets for All (SS4A) grant	October 2024	In process	Required to make fed grant applications
	58 County: Bike/Ped Master Plan	Spring	Completed	Adopted by Council 9/3/24
	58 Future Highway 75 improvements			County forming small work group to begin discussions with district engineer to explore options such as dedicated transit lane
59 Resort Cities Coalition	Ongoing	Ongoing	Passage of liquor bill 1381a & defeat of (anti-city) STR bill; Upcoming: Summit w/ITD	
60 Resident Survey	May 1, 2024	Completed	Full report is posted on the city website	

### Food for thought:

- County-wide collaboration:
  - Where we've taken BCHA; where are we going?
  - Future of HWY 75, key focus (dedicated transit)
- State-wide collaboration:
  - Resort Cities Coalition

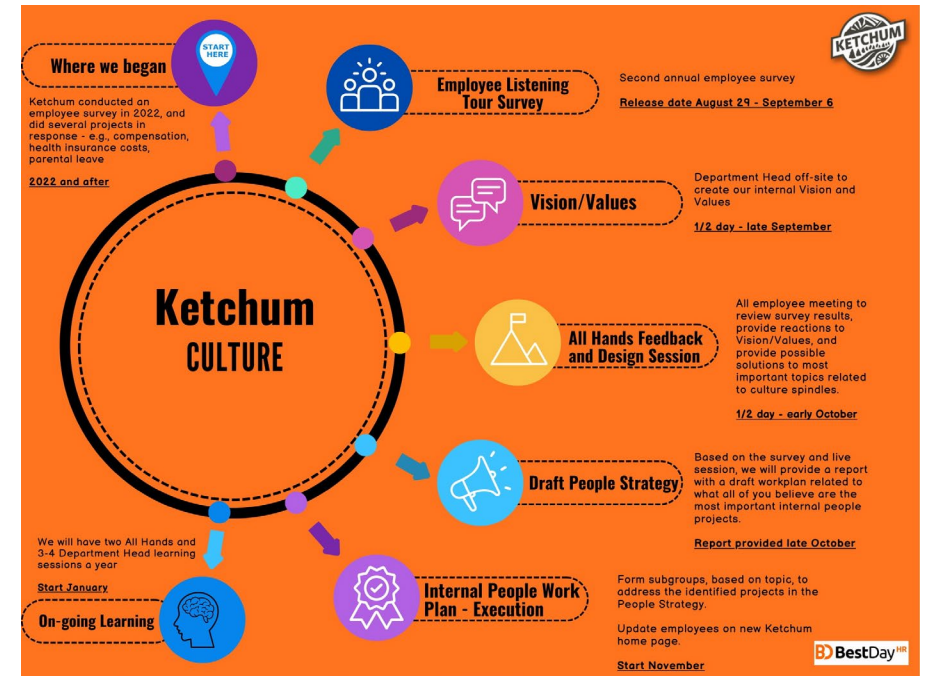


## Tasks by department **Annually** PEOPLE & CULTURE

COMP PLAN CHAPTER	PROJECT	COMPLETION TARGET	STATUS	NOTES
People & Culture	61 Employee intranet site	Fall 2024	In process	Working with BestDayHR to host and design
	62 Complete salary comparisons study & update job descriptions	Spring 2024	Completed	Review every couple years.
	63 People Strategy Build	Fall 2024/Winter 2025	In process	Vision & Values; Leadership Learning series; city-wide People Strategy
	64 Refresh employee handbook	December '23	Completed	Adopted December 2023.

### Food for thought:

- Kick-off on culture discussion – September 25
- ‘All Hands’ – October 8 (you’re invited!)





## Tasks by department

Annually

## FINANCIAL

COMP PLAN CHAPTER	PROJECT	COMPLETION TARGET	STATUS	NOTES
Financial	65 Capital Improvement Plan	Ongoing	Ongoing	Update 5yr forecast for all funds; Impact fees updating
	66 Accounts Payable process	September 2024	In process	REVER workflow being tested

Food for thought:

- Strategic long-term funding approach
  - Subject matter areas will come first (streets, sidewalks)
  - Scenarios to address to different items (CIP + Housing)



## Tasks by department *Annually*

### TECHNOLOGY

COMP PLAN CHAPTER	PROJECT	COMPLETION TARGET	STATUS	NOTES
Technology	67 Strategic Road Map/IT plan	Ongoing	Completed	Plan layout completed; IT Education and Support (Design Phase)
	68 IT Education and Support	October 2024	In process	Design phase
	69 Code Matrix/System of Record	September 2024	In process	In production
	70 Cybersecurity	September 2024	Completed (95%)	Pending final policies review & presentation
	71 Conduct data clean-up	September 2024	In process	On target to complete by September 2024
	72 Map migration to "Experience Builder"	July 2024	Completed	
	73 Evaluation & inventory of all GIS data city-wide	Winter 24/25	Deferred/new FY	



## Tasks by department *Annually*

### BUSINESS SYSTEM/PROCESS

COMP PLAN CHAPTER	PROJECT	COMPLETION TARGET	STATUS	NOTES	
Business System/Process	74	Building dept transition (Safebuilt)	March 1	Completed	
	75	KetchumIdaho.org revamp planning	2025 launch	In process	Work with departments on needs and request bids from contractors
	76	Procurement manual	March	Completed	
	77	Brand analysis and guidelines	Summer 2024	Completed	

Running the business food for thought:

- website overhaul
- STR program
- business licensing (1-to-2-year renewal)
- consolidate/county-wide liquor licensing



Tasks by department **Annually**

## LESSONS LEARNED

- **The community is overwhelmed**
- Avoid stepping on each other with communications
- Clean up and commit to current processes/projects vs. taking on new things
- Improve at setting realistic target dates
  - **What are Council's top 3 to 5 overall projects?**



Tasks by department

Annually

## NEXT STEPS

### FY25 Work Plan

- Today Feedback/discussion
  - Are there any concerns/adjustments to items on the plan?
  - Projects missing?
- October 21 FY2025 Annual Plan review

### Guidebook

- Fall 2024 Gather peer data and build out performance measures
- Fall 2024 Review upon completion of Comprehensive Plan