



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:

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|---------------------------------------|
| 1. 2024 updated/end-of-year work plan |
| 2. Visual of city planning model |

2024 City of Ketchum Work Plan
Version as of 9.11.24

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	Installations	AC, Planning (HPC), Admin	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)	10 Comprehensive Plan & Code update				
	Comprehensive Plan	Planning	March 2025	In process	Public Draft (Nov 2024/Jan 2025) Adoption (Feb-Mar 2025)
	Zoning Code (Reorg and Procedures)	Planning	March 2025	In process	Public Draft (Dec 2024) Adoption (Jan-Mar 2025)
	Zoning Code (Substantive Updates)	Planning	TBD	In process	Code Assessment Memo (Public Draft - Dec 2024) Phase 3 Scope of Work (Jan 2025)
	13 Stakeholder engagement to improve processes	Planning	Ongoing	Ongoing	Regular meetings with Technical Advisory Group (TAG) and other stakeholders through the code update process
14 Community contractor & TAG meetings	Planning	Ongoing	Ongoing	Semi-regular meetings with Technical Advisory Group (TAG) and bi-annual Development and Construction Meetings	
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)	16 Housing Action Plan Year 2	Housing			
	Produce & preserve community housing				
	Develop new construction pipeline	Housing	Sept 2024	In process	Council to review HOLST's land use analysis and determine next RFP(s)
	Identify underused, underutilized and naturally occurring affordable housing	Housing	March 2025	In process	Biweekly meetings mapping, prioritizing, and strategizing parcels and older multifamily
	Pursue historic preservation of Forest Service Park big house	Housing	August 2025	In process	Focusing solely on the big house
	Conversion to locally occupied (Lease to Locals)	Housing	Ongoing	Ongoing	Executing year 3 contract early October; 19 homes converted, housing 33 people in FY24
	Pilot Ownership & Preservation Program	Housing	January 2025	Completed	Year 1 pilot ends 1/2025; 2 sales complete, 3 new restrictions in progress
	Create pilot for ADU incentives	Housing	2026	Deferred/new FY	Holding until staff is comfortable with existing programs
	17 Update policy to promote community housing				
	Audit existing code; identify changes	Housing + Planning	Fall/Winter 24	In process	Part of the code assessment memo, public draft expected December 2024
	Develop code change workplan	Housing + Planning	Fall/Winter 24	Deferred/new FY	Part of Phase 2 comprehensive plan update
	Explore priority processing and incentives for community housing	Housing + Planning	Summer 24	Ongoing	Part of Phase 2 comprehensive plan update
	Monitor progress of Tiny Homes On Wheels in other jurisdictions	Housing + Planning	Ongoing	Ongoing	Adoption hearings for updated administration and procedures in January 2024
	Update density bonus program	Housing + Planning	June 2025	Deferred/new FY	
	Identify and advocate for state- and federal-level policy changes	Housing + Planning	Ongoing	Ongoing	Provided feedback to IHFA Board at breakfast meeting 8/24; Director sits on state coalitions and committees
	Conduct Analysis of Impediments to Fair Housing Choice	Housing + Planning	March 2025	In process	RFP posted, no responses; HUD is currently changing requirements
	Monitor Lava Hot Springs case	Housing	Ongoing	Ongoing	Ketchum & other resort cities filed an'amicus' brief; scheduled for a hearing with the Idaho Supreme Court in November.
	18 Expand & leverage resources				
	Update in-lieu fee	Housing	August 2025	Completed	August 19 meeting - \$550 to \$600, will update again August 2025; \$956,000 received FY24
	Leverage state/federal/county funds	Housing	Ongoing	Ongoing	Won \$2.5 million from HUD, will continue to pursue additional funding; \$150,000 from County to support BCHA
	Secure additional lodging LOT funds	Housing	March 2025	Deferred/new FY	Will revisit with Council in the Spring
	Contract for + use grant-writing services	Housing	Ongoing	Completed	Director + 2 contractors can grant write
	Explore contract for federal fund compliance	Housing	June 2025	Deferred/new FY	\$2.5 million grant includes specific compliance requirements & ~\$100k of funding from that grant is designated for compliance assistance
	19 Inform, engage & collaborate				
	Determine perception of efforts	Housing	April 2025	Ongoing	Last survey completed April '24
	Increase staff capacity	Housing	December 2024	In process	Finalizing operations manager who will assist in hiring admin assistant. 2 full time program admin as of 8/24
	Quarterly progress reports & monthly council updates	Housing	Ongoing	Ongoing	Staff hasn't had enough capacity to do every month, nor have council agendas had space. Monthly and bi-monthly newsletters continue.
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		
20 Expand & improve services to create stability					
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	
Create common pre-application & waitlist	BCHA	August 2023	Completed	Using list and system for Bluebird lease-up	

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COMP PLAN CHAPTER	PROJECT	DEPARTMENT(S)	COMPLETION TARGET	STATUS	NOTES
Mobility (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 late fall. Neighborhood survey to follow.
	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	
Natural Resources (page 29)	35 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	
Parks, Rec, Open Space (page 33)	39 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	
Public Safety & Utilities (page 51)	45 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	
Strong & Diverse Economy (page 15)	55 Address Post Office service delivery challenges	Admin	TBD	In process	Work with congressional delegates & Post Master; legal appeal letter sent (denied)

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Internal Chapters	PROJECT	DEPARTMENT	COMPLETION TARGET	STATUS	NOTES
High Performing Community & City (page 59)	Improve City planning framework				
	56 Comprehensive Plan	Planning	March 2025	In process	(see above)
	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; Upcoming: Summit w/ITD	
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	



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

