



## City of Ketchum

### CITY COUNCIL MEETING AGENDA MEMO

Meeting Date: May 5, 2025 Staff Member/Dept: Jade Riley – Administration

Agenda Item: Review of Council priorities for Fiscal Year 2025's citywide work plan and initial discussion of Fiscal Year 2026's project and budget priorities.

#### Recommended Motion:

There is no recommended motion. Staff will review current key projects and priorities and then stand for questions/direction from the City Council.

#### Background:

- The annual work plan is a key component (see attachment 1) to ensure alignment with the long-term Comprehensive Plan.
- During the October 21 meeting, the city council reviewed the initial draft for FY2025. Each councilmembers' top priorities were added and/or highlighted on the working sheet. (3rd column)
- Staff developed a calendar at-a-glance tool to assist council with upcoming meeting topics and public outreach on major workplan items. Note the following additions:
  - Warm Springs Preserve Open House (TBD)
  - Mobility/CIP/Long-term funding Open House (TBD)

#### Policy Analysis

- Staff will provide the status of current priority projects
  - Housing Development (new) – status of RFP
  - Town Square revamp & Starbucks lease
  - Others upon request
- Council to deliberate on their collective priorities for FY2026, ranging from projects/initiatives (ex: Comp Plan & Code Rewrite) or changes to budget allocations (ex: increase or decrease staffing levels; form county-wide municipal health trust; alter a city service (ex: sidewalk snow removal))
- Goal: all council budgetary priorities are explored and reviewed during the June 24<sup>th</sup> Budget Workshop.

#### Sustainability Impact:

Several projects are outlined in the work plan.

Financial Impact:

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

1. FY2025 Mayor & Council priorities table
2. Visual of City Planning Model
3. 2025 Plan
4. 2025 Communications calendar

Mayor & Council Budget Priorities | Fiscal Year 2025

Amanda	Courtney	Neil	Spencer	Tripp
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Housing Programs Crossover:				
Lease to Locals	Lease to Locals	Lease to Locals		Lease to Locals (move in house)
Ownership Preservation Program	Ownership Preservation Program	Ownership Preservation Program	Ownership Preservation Program	Ownership Preservation Program
Housing Development (new)		Housing Development (new)		Housing Development (new)
	Rental Preservation Program	Mediation		Explore land acquisition

Crossover:				
Comp Plan & Code Rewrite	Comp Plan & Code Rewrite	Comp Plan & Code Rewrite		
Forest Service Park		Forest Service Park		Forest Service Park
Sidewalk infill		Sidewalk infill (4 <sup>th</sup> St, 5 <sup>th</sup> St., 2 <sup>nd</sup> St.)		
		Undergrounding of lines (5 <sup>th</sup> & 4 <sup>th</sup> St)		Undergrounding of lines (WS path)
Fire consolidation		Fire consolidation		
Town Square revamp & Starbucks lease		Town Square revamp & Starbucks lease		

Other:				
Bike/ped plan (east/west)	Electric vehicles	10 <sup>th</sup> Street roundabout	Consultants (review overall spend)	Consider a new law firm
Sidewalk inventory & 10-year plan	Fire station solar	Streets assessment	Historical district	Grow & expand Mountain Rides
	Funding for KSAC conference	Warm Springs Preserve	Mountain overlay district	Rebuild of Atkinson Park soccer field
	Bear proof trash cans	Main Street Completion	FAR exceedance	
	Stop sign/traffic calming study	Wastewater project upgrade	City standards (sidewalks & ROW)	

Staffing:				
	Consider HR personnel		County health trust/cafeteria plan	Competitive comp. for Housing
	Consider sustainability personnel			Consider sustainability personnel
				Consider a grant writing position

To be completed in FY2025
Ongoing/carrying over to FY2026



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



Fiscal Year 2025 | Work Plan

COMP PLAN CHAPTER	PROJECT	CC PRIORITY	COMPLETION TARGET	NOTES
Arts & Culture (page 45)	1 City-wide Arts & History plan		Fall/winter 2025	Build on Main Street plan; get buy in from both HPC & AC, evaluate city-wide application in partnership with The Community Library
	Art/history projects			
	2 Main Street installations (creative crosswalks, building placards)		Spring 2025	Need placard design; 'frame' design
	3 KAC projects		TBD	
	4 Ore Wagon Museum plan refresh		Summer 2025	Phased scoping due to bandwidth. Complete new doors this spring/summer. New programming is proposed to be deferred to 2026.
	5 Forest Service Park		TBD	SVMoA no longer interested in partnering; exploring other options for consideration
	6 Survey of historic assets		Spring/Summer 2025	Grant received, executing grant agreement
	7 World Cup event planning		Complete	Partner/agency debriefs have occurred; operational & financial takeaways to come
Community Design & Future Land Use (page 23 & page 63)	8 Comprehensive Plan & Code update			
	Comprehensive Plan		Spring 2025	Adoption (Spring 2025); Public Draft v2 to be reviewed by P&Z in March as part of public hearings
	Zoning Code (Reorg and Procedures)		Spring 2025	Public Draft (March 2025) Adoption (Spring 2025)
	Zoning Code (Substantive Updates)		TBD	Phase 3 Scope of Work (March 2025) Code Assessment Memo (Public Draft - May 2025)
	9 Stakeholder engagement to improve processes		Ongoing	Regular meetings with Technical Advisory Group (TAG) and other stakeholders through the code update process
	10 Community contractor & TAG meetings		Ongoing	Semi-regular meetings with Technical Advisory Group (TAG) and bi-annual Development and Construction Meetings
Community Health & Wellness (page 55)	11 Participate in Hemingway Elementary's Facility Master Plan update		TBD	Draft presented to BCSD board. In communication with facility manager. Research/tabs on future of pump park site.
	Refresh Atkinson Park master plan (in concert)			
Housing (page 19)	Housing Action Plan Year 3			
	12a Produce & preserve community housing			
	1 South YMCA & Lift Tower Lodge development			RFP garnered 7 proposals. Interview process underway. Staff to recommended award at May 19 meeting.
	2 Identify parcels for acquisition		Ongoing	Council approved purchase of 291 N 2nd Avenue. RFQ for renovation closes May 28. Monthly realtor meeting reviewing available sites.
	3 Dialogue w/ significant site owners		Ongoing	
	4 Pursue historic preservation of Forest Service Park's big house			Limiting scope based on immediate need and support
	5 Identify buildings and strategy for preservation		Ongoing	Biweekly meetings mapping, prioritizing, and strategizing parcels and older multifamily. Council approved purchase of 291 N 2nd Ave
	6 Continue Lease to Locals program		Ongoing	35 properties, 64 people since launch. Winding down the program, transitioning to long-term rental program.
	7 Ownership & Preservation program (include bargain sale)		Ongoing	Year 1 pilot ended 1/2025; 3 sales completed, 2 new restrictions in progress. Continued interest from new applicants. Launching marketing campaign and education
	12b Update policy to promote community housing			
	1 Develop code change workplan		Feb/March 2025	Part of Phase 2 comprehensive plan update (Code Assessment Memo)
	2 Meet regularly with partners to obtain feedback for process improvements		Ongoing	Planning Dept Semi-regular meetings with Technical Advisory Group (TAG) and bi-annual Development and Construction Meetings.
	3 Explore priority processing and incentives for projects that serve the HAP		Spring 2025	Part of Phase 2 of Comprehensive Plan update. Will implement in Phase 3.
	4 Monitor progress of Tiny Homes On Wheels in other jurisdictions		Not Started	Staff to engage with Hailey staff on progress/results of their allowances for THOWs. Any action would occur in Phase 3 of the Comprehensive Plan Update.
	5 Update density bonus program including requiring adjusted dues and assessments in HOA's CC&Rs		April 2025	Start in April 2025
	6 Identify and advocate for state- and federal-level policy changes		Ongoing	Provided feedback to IHFA Board at breakfast meeting 8/24; Director sits on state coalitions and committees. Tracking potential changes with new federal administration.
	7 Monitor short-term rentals		Ongoing	Resort Cities Coalition actively working to ensure any new legislation does not further remove city regulatory abilities.
	8 Financially support an Analysis of Impediments to Fair Housing Choice.		Started	BCHA contracted with Roots Policy and Rian Rooney to conduct this work, expected publication in April.
	12c Expand & improve services to create stability			
	1 Financially support master leasing opportunities		Ongoing	Ketchum provides a financial guarantee to Silvercreek Living, in the event BCHA is unable to cover monthly rental payments to owner.
	2 Convert, acquire, or construct new transitional housing		Not started	Transitional housing units can be incorporated in upcoming RFPs on publicly owned land, or acquisition of Silvercreek Living.
	3 Continue to financially support mediation program		Done	(FY24) there were 35 inquiries for mediation, with 11 mediations occuring and agreements reached (stability for 22 people). FY25 - 12 inquiries, 3 meditations with stay extensions. Many new inquires expected at Silvercreek.
	4 Continue to financially support Blaine County Charitable Fund			BCCF is allocated to receive another \$50,000 this fiscal year, assisting 225 individuals who live or work in Ketchum and 241 who work valleywide.
	12d Expand & leverage resources			
	1 Secure additional lodging LOT funds for preservation		Not started	Council instructed staff to conduct more engagement and will consider putting it on the May ballot.
	2 Secure state/federal/county funds		Not started	Received \$2.5 million from HUD. Will fund Phase 3 of Comprehensive Plan Update and 2 new construction or acquisition/rehabilitation developments
	3 Contract for + use grant-writing services		Ongoing	There are two skilled writers on contract that staff can call on to supplement grant-writing capacity.
	12e Inform, engage & collaborate			
	1 Increase staff capacity through filling open positions, targeted training, efficiency		Done	No open positions. Onboard in process.
	2 Clarify, document, and improve processes		Ongoing	New Ops Manager will make updates to - and develop - policies, procedures, and forms to ensure effectiveness
	3 Quarterly progress report, newsletter + City Council updates.		Not started	Prioritizing onboarding and process cleanup.
COMP PLAN CHAPTER	PROJECT	CC PRIORITY	COMPLETION TARGET	NOTES
Mobility (page 39)	Master Transportation Plan projects_planning			Mobility Open House - March 19. 'Pulse'/subject surveys in circulation. Open House slated for May 28th for long-term funding.
	13 Lewis Street & Warm Springs Road roundabout		TBD	Researching state & federal grants. Submissions slated for early 2026.
	14 Serenade & 2nd Avenue intersection		TBD	Scope/design dependent on Lift Tower Lodge/Trail Creek housing redevelopment projects.
	15 Sidewalk inventory & 10-year plan		Winter 2025	Completed. Projects being integrated to CIP; dependent on long-term funding
	16 Street conditions survey & 10 year plan		Winter 2025	Completed. Projects being integrated to CIP; dependent on long-term funding
	17 Downtown stop sign/traffic calming study		Summer 2025	Scope of work to come.
	18 Bike/ped plan		Winter 2025	Researched dedicated east/west connections. Bike network workshop(s) held in December. On hold but revising concept of 4th Street for council feedback.
	19 Update right-of-way standards		Spring 2025	Will be evaluated during Comp Plan process - will initiate project planning meetings in Winter 24/25 (CH priority: trees)
	Main Street/HWY75 reconstruction			
	20 4th to 10th roadway & sidewalk rebuild		Fall 2025	4th-6th construction underway.
	21 6th to Saddle separated multi-use path		TBD	Discussions ongoing with ITD to determine construction window (2026 v 2028)
	22 Saddle Road pedestrian underpass		TBD	Initiate concept design
	Roadway maintenance			
	23 Chip seal		Summer 2025	Awarded on March 3. Work to begin/be completed mid-June.
	24 Seal coating of Warm Springs and Saddle bike paths		August 2025	3-4 day expected closure
	25 Downtown Parking Plan		Winter 2025	Draft completed & presented on April 15, 2024. Will be evaluated during Comp Plan process.
	26 West Ketchum Traffic Calming		Spring 2025	To be installed in May.

Fiscal Year 2025 | Work Plan

Natural Resources (page 29)	27	Warm Springs Preserve Master Plan			
		Completion of local & state permitting		Fall 2025	Permits completed.
		General contractor bid		Fall 2025	Bid package to council for review.
		Access: connector trail, Norwegian Woods, Broadway, West Ketchum bridge		Fall 2025	Connector trail proposal submitted to BLM
	28	Implement sustainability projects			
		Green waste		TBD	Working with Clear Creek - researching communal business use in downtown core
Parks, Rec, Open Space	29	KFD solar panels		Spring 2025	Bid package to council.
	30	Complete facility audit of recreation building		Spring 2025	Work with BCRD & BCSD
	31	Forest Service Park maintenance upgrades		Late 2025	Roofs replaced. Painting & residing in spring; conversations continue with potential future tenants
	32	Town Square & Visitor Center revamp planning		TBD	Phase I of Town Square improvements inititally scheduled for 2026. Further discussions with Council to come.
	33	Complete negotiations with tenant and/or begin RFP process		March 2025	Preliminary negotiations underway with current tenant.
Public Safety & Utilities (page 51)	34	Fire Department consolidation w/WR Fire & Rescue		January 2025	Commission meets monthly. Recently held a joint meeting with Blaine County South to discuss joint chief selection and merger.
	35	Implement Water CIP			
		Relocation of water lines from HWY75 to Reinheimer Ranch/Weyyakin		TBD	
	36	Implement WasteWater CIP			
		Sewer Collection System Facility Plan		Spring 2025	Received \$50k DEQ grant; Engineer is preparing
		Treatment Facility Ugrades			
		WRF Aeration upgrades		August 2025	Blowers delivered, VFD's delivered; construction underway and on schedule
		WRF Solids Handling Improvements		Fall 2027	Detailed design completion 12/2024; RFP issued, bids to be open April 16
	37	Avalanche study			Project kickoff: May 2024. Report presented in December of 2024.
		Power line undergrounding			
	38	Master Plan		TBD	Create master plan for future years' priorities
	39	HWY75 - Weyyakin to Gem Street		Spring/Summer 2025	Married to east side of ITD work
	40	Main Street - 9th & 10th Streets		Spring 2025	Deferred due to Main Street scope.
	41	5th/Spruce Street		Spring 2025	Commencing in May, completion prior to mid-June chip sealing.
	42	Wildlife proof trash cans		Fall 2025	Testing another cart option; working with Clear Creek on costing & timeline implementation
	43	E-bike safety regulations		Spring 2025	Working with other jurisdictions for a May 19th ordinance reading.
Strong & Diverse Economy (page 15)	44	Address Post Office service delivery challenges		Complete	Free service for Group E
	45	City's Economic Development framework		TBD	In concert with Comp Plan feedback

Fiscal Year 2025 | Work Plan

INTERNAL CHAPTERS		PROJECT	CC PRIORITY	COMPLETION TARGET	NOTES
High Performing Community & City (page 59)		Improve City planning framework			
		Comprehensive Plan		March 2025	(see above)
	46	Guide Book		Spring 2025	Design build pending (for Clarion to tie-in as implementation chapter of comp plan)
	47	Annual Plan		Ongoing	Monthly check-ins with Council
		County-wide collaboration			
		Housing		Ongoing	(see above)
		Public Safety			
		Fire Station consolidation		Ongoing	(see above)
	48	Future Highway 75 improvements			County forming small work group to begin discussions with district engineer to explore options such as dedicated transit lane
	49	Blaine County Public Employee Health Trust		TBD	Feasibility analysis
	50	Resort Cities Coalition		Ongoing	Passage of liquor bill 1381a & defeat of (anti-city) STR bill; Summit w/ITD; Meeting w/IHFA
People & Culture	51	People Strategy Build		Ongoing	Vision & Values; Leadership Learning series; city-wide People Strategy
Financial	52	Refine holistic funding strategy for short - & long-term (Housing LOT, renewal of Original LOT, CIP, etc.)		Ongoing	Update 5yr forecast for all funds; Impact fees updating
		Aligning strategic long-term models with the work plan			
		Cognisant Agency Financial Planning (ASB, KURA)		Ongoing	
		Process Improvements		Ongoing	
	53	Continued reporting improvements			
	54	Accounts payable			
	55	Business tax & business licensing			
	56	Short-term rentals			
Technology/Business System		Strategic Road Map/IT plan			
	57	IT Education and Support		Spring 2025	Final design & roll out
	58	Code Matrix/System of Record		Completed	In production
	59	Evaluation & inventory of all GIS data city-wide		Spring 2026	deferred to 2026
	60	KetchumIdaho.org revamp planning		2025 launch	In talks with current vendor about upgrades.



