



PAGOSA SPRINGS TOWN COUNCIL

2023-2024 Goals & Objectives

ADOPTED

August 1, 2023

Red*=high priority

GOALS & OBJECTIVES

ITEM & VISION	2023-2024 FOCUS	FUTURE CONSIDERATIONS
<p>1. Sanitation District*</p> <p><i>Develop a long-term strategy to provide essential sanitation collection and treatment services that are financially viable, future-oriented, and maximize the existing assets and partnerships in a community of our size with limited resources.</i></p>	<p>1a: Obtain Results and Recommendations from Roaring Fork Engineering Study and Make Determinations on Next Steps (expected late summer/early Fall)</p> <p>1b: Ensure proper Staffing, Equipment and Resources to Maintain the Collection System Appropriately</p> <ul style="list-style-type: none"> ○ Consider completion of emergency liner for lagoon for overflow <p>1c: Find additional financial resources to complete key capital projects (replacing aging collection lines, rebuild and upsize lift station vaults, Vista Plant WWTP portion for Reg 85, automated bar screen and grit clarifier, etc.)</p> <ul style="list-style-type: none"> ○ Consider hiring a grant writer (and/or project manager) that specializes in wastewater projects ○ Apply for EIAF and state revolving fund <p>1d: Conduct an updated Rate Study (July 2024)</p> <ul style="list-style-type: none"> ○ Consider <i>Availability for Service Fee</i> to spread costs; utilize existing study from 2018 to conduct a refresh of rates ○ Consider a support plan for fixed income residents; potential Town subsidy for low-income qualified residents ○ Ensure proper assessment of equivalent units (EUs) 	<ul style="list-style-type: none"> • <i>Work with community partners and funding agencies to ensure that the community has a functional wastewater treatment plant and upgraded infrastructure.</i> • <i>Consider the Town's role in providing sanitation collection services and whether it should divest itself of this service.</i>
<p>2. Staffing*</p> <p><i>Ensure adequate staffing levels and appropriate employee benefit packages to carry out core services and desired programs for the community.</i></p>	<p>2a: Conduct an Employee Survey of Benefit Options, Employee Satisfaction, and More</p> <ul style="list-style-type: none"> ○ Analyze and develop recommendations for new benefits options during 2024 budget cycle <p>2b: Analyze Staffing Levels to Ensure Proper Coverage, Reduce Burnout, and Enhance Employee Retention</p> <ul style="list-style-type: none"> ○ Work with department heads to make recommendations to Council on additional staffing needs, opportunities for contracting or privatizing, and removing items from staff workload during 2024 budget cycle <p>2c: Town Manager to Recommend Potential Salary and Benefits Options During 2024 Budget Season</p> <ul style="list-style-type: none"> ○ Categorize critical job roles to inform recruitment and retention ○ Review scope of roles to avoid burnout 	<ul style="list-style-type: none"> • <i>Ensure proper staffing levels, salary, and benefits to provide coverage for excellent delivery of public services.</i> • <i>Conduct salary/market survey to inform future compensation efforts</i>

<p>3. Workforce Housing*</p> <p><i>Support private sector and community organizations' efforts to provide housing of all types to ensure housing choices for residents.</i></p>	<p>3a: Define the Town's Role and Enhance Strategies for Private and Non-Profit Housing Sector Development of New Inventory: Creative mechanisms to encourage development, not be in the housing business</p> <ul style="list-style-type: none"> • Fee waivers, public-private partnerships, land use flexibility, etc. <p>3b: Meet Deadline to Opt-In to Proposition 123 (work with CDC and County)</p> <p>3c: Continue to Research other Successful Community Models</p> <p>3d: Evaluate Open Housing Coordinator Position and Consider Needs</p> <p>3e: Work with Town Attorney on Options for Current P3 Development Agreement</p> <p>3f: Work with Homes Fund, USDA And Other Partners to Enhance Utilization of USDA Loans and Downpayment Assistance Programs</p> <p>3g: Work with Partners to Create Master List of Potential Short-Term Locations to Fill Housing Gaps</p> <ul style="list-style-type: none"> ○ Pagosa Inn & Suites, Short-Term Rentals, Apartments, RV Parks for Worker Housing <p>3h: Establish More Public-Private Partnerships to Build more Units</p> <ul style="list-style-type: none"> ○ Potential to donate land to developers, ex. fund below ground infrastructure ○ Infrastructure grants for property developers with deed restrictions 	<ul style="list-style-type: none"> • <i>Research new type of P3 arrangement on Town-owned land</i> • <i>Consider seasonal worker housing opportunities: cabins, need to know infrastructure requirements, prove employment within Town limits to qualify, hands off management for Town, lease to operator</i>
<p>4. Traffic Management, Parking, Road Maintenance*</p> <p><i>Ensure safe and efficient roadways that are well-maintained; explore opportunities for additional road networks; and understand parking needs in order to support a robust economy.</i></p>	<p>4a: Take Full Advantage of CDOT Corridor Reconstruction Project (starts spring 2024)</p> <ul style="list-style-type: none"> ○ Budget in 2024 and 2025 for local agency projects ○ Provide effective communications to ensure residents understand and are on board with desired outcomes; work with Main Street on engagement efforts <p>4b: Hold Work Session to Understand and Explore Parking Needs and Next Steps</p> <ul style="list-style-type: none"> ○ Consider input from Main Street Advisory Board, Pagosa Area Tourism Board, and downtown business owners ○ Research traffic management models (e.g., outsourcing parking management through apps and kiosks) ○ Consider opportunities for additional public parking surface lots, temporary lease agreements, shared parking arrangements, paid parking in high turnover areas, etc. ○ Continue to update off street and on street parking inventory ○ Discuss in LUDC update parking requirements for new and redevelopments 	<ul style="list-style-type: none"> • <i>Develop a Master Parking Plan</i> • <i>Plan for and secure financial resources for Hot Springs Boulevard reconstruction</i> • <i>Consider options to move people uptown and downtown that may not involve single passenger vehicles (e.g., transit systems, finish town to lakes trail, etc.)</i>

	<p>4c: Access Control Committee to Explore Next Steps</p> <ul style="list-style-type: none"> ○ Review secondary access and road connection opportunities, negotiation on easements or property purchases ○ Work with CDOT to update the old Access Control Plan ○ Work with developers on public-private partnerships to improve access and road connections <p>4d: Continue Work on Pavement Plan and Ensure Proper Staffing, Resources, and Equipment to Support Streets Division in Public Works Department</p> <ul style="list-style-type: none"> ○ Present budget recommendations for mill and overlay, reconstructions, drainage improvements, staffing, and equipment to Council for review for 2024 budget ○ Continue to update Pavement Plan as progress is made on street maintenance 	
<p>5. Parks & Trails Maintenance*</p> <p><i>Enhance community pride and town culture through the upkeep of current parks, trails, open spaces, and rights of way through proper staffing levels, provision of equipment, and community partnerships. Focus on upkeep before adding new projects to maintain.</i></p>	<p>5a: Focus on Maintenance of existing assets. Ensure proper staffing levels in Parks Maintenance Division considering new park and trail amenities added in 2023. No new projects in 2023-24</p> <p>5b: Evaluate designs for future parks, trails, pedestrian islands and bump outs to ensure maintenance is considered. Develop designs for the built environment that factor in limited water for irrigation, staffing levels, etc. Seek low cost/low maintenance options</p> <ul style="list-style-type: none"> ○ Budget for maintenance resources beyond project completion <p>5c: Complete Maintenance Staffing Review and Develop Budget and Resource Recommendations</p> <ul style="list-style-type: none"> ○ Consider addition of new staff in Parks Maintenance Division ○ Establish new ROW Maintenance Crew in Public Works Department or Parks and Recreation Department that is focused on ROW Maintenance and projects to enhance beautification, safety, and cleanliness (e.g., tree/shrub pruning and planting, weeds management, snow removal of ADA ramps, some sidewalks/ped crossings, mowing right of ways, planting and watering bump outs and pedestrian islands, and more) ○ Explore alternative/interim options: Volunteer coordinator, Freshmen interns (4-year cycles) <p>5d: Engage with Contractors to Determine What is Hindering them From Taking on Town Work (e.g., is there a need to lower liability insurance thresholds?)</p> <p>5e: Ensure regular maintenance of Hilltop Cemetery and Pagosa Springs Cemetery</p>	<ul style="list-style-type: none"> • Consider taking on new projects when maintenance is able to be staffed correctly and resources for upkeep of existing assets are established in a long-term maintenance plan
<p>6. Public Arts</p> <p><i>Provide public art and special event opportunities that add interest and vitality to public spaces and honor the creative economy.</i></p>	<p>6a: Continue and/or expand current levels of financial support for public art within the annual budget.</p> <p>6b: Identify key project areas for public art such as Geothermal Utility Building</p> <p>6c: Explore a “Percent for the Arts” program where public projects include a 1% budget line item for art and beautification within the delivery of the project</p>	<ul style="list-style-type: none"> • Consider applying to become a Creative District through Colorado Creative Industries • Explore opportunities to promote and support community arts programs such as lifelong learning through the Town’s Parks and Recreation Department (e.g., painting,

	<p>6d: Continue promotion of public art pieces through ArtWalk map, “artist profiles” and more.</p> <p>6e: Ensure agreement with Arts Council and artists for ongoing maintenance of installations to protect pieces into the future.</p>	<p><i>pottery wheel, etc.) using existing studio spaces</i></p>
<p>7. Continued Support of Community Priorities</p> <p><i>Without taking on a coordinating role, support community priorities through funding and letters of support, provision of facilities (e.g., Senior Center, leased space at South Pagosa Park for Seeds of Learning, SCAN fiber, Carrier Neutral Facility at Town Hall), and grants, where applicable.</i></p>	<p>7a: Broadband</p> <ul style="list-style-type: none"> ○ Continue to support Broadband Services Management Office in annual budget process ○ Contribute to local match funds required for grant funding <p>7b: Early Childhood Care and Education</p> <ul style="list-style-type: none"> ○ Watch for opportunities to make more affordable for those without access ○ Encourage expansion of additional slots and creation of new ECE centers <p>7c: Senior Population</p> <ul style="list-style-type: none"> ○ Seek opportunities to support seniors in the community, such as support of Archuleta Seniors Inc. 	<ul style="list-style-type: none"> • <i>Provide financial and political support to build additional broadband infrastructure.</i> • <i>Work with Seeds of Learning to allow for expansion in South Pagosa Park, consider traffic flow and parking management</i> • <i>Work with existing and future providers to identify expansion opportunities</i>
<p>8. Historic Preservation & Culture</p> <p><i>Support and enhance multiculturalism, honoring the community's past, present, and future through protection of historic assets, festivals, and learning opportunities.</i></p>	<p>8a: Continue support of Pagosa Springs Main Street Program through PSCDC (Coordinator role and program funds such as FIG (Façade Improvement Grant) and other items), including Historical Resources Committee</p> <p>8b: Continue restoration projects to protect and teach about historic community assets (e.g., Pagosa Springs Cemetery, Rumbaugh Bridge, Water Works Facility, geothermal building interpretive signage, etc.).</p> <p>8c: Plan activities for Archaeology and Historic Preservation Month (May 2024)</p>	<ul style="list-style-type: none"> • <i>Develop/update historic resources interpretive signage and walking tour information</i> • <i>Work with community leaders to explore opportunities for multi-cultural and heritage celebrations</i>
<p>9. Recreation District</p> <p><i>Form a county-wide recreation district with governance and financial support to build and manage a recreation center and expanded recreational amenities.</i></p>	<p>9a: Establish Exploratory Committee with Town, BoCC and Community Leaders to research options, develop planning and seek community support</p> <ul style="list-style-type: none"> • Involve residents in the process and get input on recreational/facility needs and desires • Develop communication outlets • Consider advisory vote and possible polling • Consider role of PLPOA assets 	<ul style="list-style-type: none"> • <i>Develop facility project plans, scope, management structure and budget to present to the community</i> • <i>Develop and continue outreach methods to ensure community buy in</i>
<p>10. East End Project</p> <p><i>Implement the East End Multi Modal Plan to improve traffic</i></p>	<p>10a: Develop committee of business owners, property owners and interested stakeholders to help steer the project implementation.</p> <p>10b: Explore devolution process of frontage roads with CDOT. Investigate cost implications, timing,</p>	<ul style="list-style-type: none"> • <i>Implement adopted plan over time as funds and partnerships with CDOT and property owners allow.</i>

<p><i>management, parking, pedestrian access, and beautification for a well-functioning, connected and welcoming east side gateway.</i></p>	<p>benefits of Town ownership, etc.</p> <p>10c: Explore financial opportunities (grants, URA, special assessment, etc.) for implementation of specific elements (e.g., sidewalk connections, round a bout, etc.).</p> <p>10d: Work with property owners, including new ones, as for sale and/or vacant properties change hands to redevelop with public improvements in mind. Consider public-private partnership to achieve mutual goals.</p> <p>10e. Continue efforts to explore public parking opportunities.</p> <p>10f. Work with CDOT to build projects into TPR 10 Year Plan (traffic circle, highway reconstruct, etc.).</p>	<ul style="list-style-type: none"> • <i>Develop connections into neighboring public areas (e.g., trailhead on Reservoir Hill north and SE intersection corner at Hwy 84)</i>
<p>11. Geothermal System</p> <p><i>Ensure a well-functioning, updated geothermal heating utility that is financially solvent and a source of community pride.</i></p>	<p>11a: Hold work session in 2023 Q4 to discuss geothermal system status, challenges, and opportunities.</p> <p>11b: Explore grant funding and additional financial resources (including user rates and fees) to upgrade existing network and associated equipment</p> <p>11c: Continue maintenance efforts to ensure proper delivery of geothermal-sourced heat.</p>	<ul style="list-style-type: none"> • <i>Consider opportunities to expand geothermal water rights</i> • <i>Explore options for additional uses utilizing Town's geothermal resources</i>
<p>12. Land Acquisition Strategy</p> <p><i>Seek opportunities for strategic land investments to ensure public access into the future for preserving open space and development of community assets.</i></p>	<p>12a: Committee of Councilmember deGraaf and Councilmember Linder to research land trusts, endowments, and acquisition strategies for future assets.</p> <p>12b: Explore the Goodman Property through Phase I Assessment and other Due Diligence Measures</p>	<ul style="list-style-type: none"> • <i>Explore opportunities for road access in new secondary road networks to create bypasses and other options to manage traffic</i>

FOR FUTURE CONSIDERATION:

Items that did not rise to Priority List above, but are possible items for consideration in the future

- Hold smaller version of Town Council Retreat throughout the year
 - *First opportunity after new Town Manager onboarded*
- Simplify government licenses, permits, enforcement (in process, continue to identify opportunities)
- Diversify winter sports (consider supporting non-profit or other organizations to deliver programming unless additional staff are hired to manage)-current support is for Multi-Purpose Pavilion (ice rink), Nordic Ski Club, maintenance of skating ponds behind River Center
- Consider electrification of town fleet vehicles (consider pilot project)
- Explore installation of solar panels on town facilities; work with LPEA on solar gardening options on town-owned properties
- Develop honorary positions for Town adult/youth (e.g., Historian, Poet, Artist, Star Athlete)-will need additional staff or organization to coordinate this program